

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

|                           |                       | <b>FY2010</b>       | <b>FY2011</b>       | <b>FY2010</b>       | <b>FY2011</b>       | <b>FY2012</b>       | <b>FY2013</b>       | <b>FY2013</b>       | <b>FY2013</b>       |
|---------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                           |                       | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>APPROVED</b>     | <b>APPROVED</b>     | <b>APPROVED</b>     | <b>REQUEST</b>      | <b>STAFF</b>        | <b>BOARD</b>        |
|                           |                       |                     |                     |                     |                     |                     |                     | <b>RECOMMEND</b>    | <b>APPROVED</b>     |
| <b>ESTIMATED REVENUE</b>  |                       |                     |                     |                     |                     |                     |                     |                     |                     |
|                           | GENERAL FUND          | (37,172,030)        | (36,793,496)        | (37,242,875)        | (36,987,110)        | (35,778,229)        | (37,525,838)        | (36,948,287)        | (36,975,830)        |
|                           | SOCIAL SERVICES FUND  | (7,380,570)         | (7,537,385)         | (7,938,392)         | (7,818,623)         | (7,027,469)         | (7,027,469)         | (6,858,466)         | (6,909,946)         |
|                           | 911 FUND              | (877,827)           | (740,553)           | (816,927)           | (746,574)           | (729,049)           | (711,261)           | (705,761)           | (727,693)           |
|                           | GRANT FUND            | (872,652)           | (816,517)           | (557,392)           | (1,058,043)         | (589,615)           | (585,665)           | (585,665)           | (594,440)           |
|                           | AIRPORT FUND          | (66,444)            | (82,923)            | (78,000)            | (65,224)            | (61,000)            | (61,000)            | (61,000)            | (61,000)            |
|                           | SCHOOLS FUND          | (61,850,874)        | (60,078,189)        | (60,610,244)        | (59,585,910)        | (56,774,894)        | (56,774,894)        | (56,774,894)        | (57,116,384)        |
|                           | CAPITAL FUND          | (104,648)           | (256,119)           | -                   | (149,573)           | -                   | (175,000)           | (175,000)           | (125,000)           |
|                           | OTHER FUNDS           | (1,122,933)         | (35,500)            | (35,800)            | (35,500)            | (35,500)            | (35,500)            | (35,500)            | (35,500)            |
|                           | LESS FUND TRANSFERS   | 14,447,133          | 16,672,167          | 15,620,532          | 16,473,366          | 14,779,356          | 15,120,571          | 14,946,068          | 14,969,480          |
|                           | <b>TOTAL REVENUE</b>  | <b>(95,000,845)</b> | <b>(89,668,515)</b> | <b>(91,659,098)</b> | <b>(89,973,191)</b> | <b>(86,216,400)</b> | <b>(87,776,056)</b> | <b>(87,198,505)</b> | <b>(87,576,313)</b> |
| <b>ESTIMATED EXPENSES</b> |                       |                     |                     |                     |                     |                     |                     |                     |                     |
|                           | GENERAL FUND          | 37,393,560          | 38,238,321          | 37,204,800          | 38,835,186          | 35,778,229          | 37,525,838          | 36,948,287          | 36,975,830          |
|                           | SOCIAL SERVICES FUND  | 7,380,570           | 7,606,217           | 7,938,392           | 7,780,147           | 7,027,469           | 7,027,469           | 6,858,466           | 6,909,946           |
|                           | 911 FUND              | 860,089             | 752,868             | 816,927             | 746,574             | 729,049             | 711,261             | 705,761             | 727,693             |
|                           | GRANT FUND            | 868,624             | 699,088             | 557,392             | 593,044             | 589,615             | 585,665             | 585,665             | 594,440             |
|                           | AIRPORT FUND          | 65,033              | 189,316             | 78,000              | 65,224              | 61,000              | 61,000              | 61,000              | 61,000              |
|                           | SCHOOLS FUND          | 61,341,919          | 59,550,173          | 60,610,244          | 60,468,064          | 56,774,894          | 56,774,894          | 56,774,894          | 57,116,384          |
|                           | CAPITAL FUND          | 104,648             | 256,119             | -                   | -                   | -                   | 175,000             | 175,000             | 125,000             |
|                           | OTHER FUNDS           | 669,775             | 36,801              | 35,800              | 35,500              | 35,500              | 35,500              | 35,500              | 35,500              |
|                           | LESS FUND TRANSFERS   | (14,447,133)        | (16,672,167)        | (15,620,532)        | (16,473,366)        | (14,779,356)        | (15,120,571)        | (14,946,068)        | (14,969,480)        |
|                           | <b>TOTAL EXPENSES</b> | <b>94,237,084</b>   | <b>90,656,735</b>   | <b>91,621,023</b>   | <b>92,050,373</b>   | <b>86,216,400</b>   | <b>87,776,056</b>   | <b>87,198,505</b>   | <b>87,576,313</b>   |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                 |        | GENERAL FUND                     |              |             |              |              |              |             |             |             |
|--------------------------|--------|----------------------------------|--------------|-------------|--------------|--------------|--------------|-------------|-------------|-------------|
|                          |        |                                  | FY2010       | FY2011      | FY2010       | FY2011       | FY2012       | FY2013      | FY2013      | FY2013      |
| ORG                      | OBJECT | DESCRIPTION                      | ACTUAL       | ACTUAL      | BUDGET       | BUDGET       | BUDGET       | REQUEST     | STAFF       | BOARD       |
|                          |        |                                  |              |             |              |              |              |             | RECOMMEND   | APPROVED    |
| <b>ESTIMATED REVENUE</b> |        |                                  |              |             |              |              |              |             |             |             |
| 10011101                 | 110101 | CURRENT TAXES (REAL PROP)        | (10,330,918) | (9,802,141) | (10,559,839) | (10,500,000) | (10,200,000) | (9,900,000) | (9,900,000) | (9,900,000) |
| 10011101                 | 110102 | DELINQUENT REAL PROP TAXES       | (940,644)    | (1,394,059) | (200,000)    | (200,000)    | (875,000)    | (1,500,000) | (1,500,000) | (1,500,000) |
| 10011101                 | 110699 | INTEREST LAND REDEMPTIONS        | -            | -           | (20,000)     | -            | -            | -           | -           | -           |
| 10011102                 | 110201 | CURRENT TAXES (PUB. SER.)        | (4,935,346)  | (5,161,380) | (4,595,000)  | (4,700,000)  | (4,700,000)  | (5,000,000) | (5,100,000) | (5,100,000) |
| 10011103                 | 110301 | CURRENT TAXES (PER. PROP)        | (5,006,721)  | (4,525,300) | (6,563,262)  | (6,200,000)  | (5,550,000)  | (4,800,000) | (4,800,000) | (4,800,000) |
| 10011103                 | 110302 | DELINQUENT PER PROP TAXES        | (312,195)    | (1,052,148) | (150,000)    | (200,000)    | (200,000)    | (1,000,000) | (1,025,000) | (1,025,000) |
| 10011103                 | 110303 | MOBILE HOME TAXES                | (85,596)     | (55,332)    | (84,831)     | (80,000)     | (70,000)     | (70,000)    | (70,000)    | (70,000)    |
| 10011104                 | 110401 | CURRENT TAX. MACH & TOOLS        | (1,321,076)  | (1,266,518) | (1,461,131)  | (1,300,000)  | (1,140,000)  | (1,200,000) | (1,250,000) | (1,250,000) |
| 10011106                 | 110601 | PENALTIES                        | (293,261)    | (269,025)   | (200,000)    | (225,000)    | (225,000)    | (275,000)   | (275,000)   | (275,000)   |
| 10011106                 | 110602 | INTEREST (ON TAXES)              | (203,895)    | (202,946)   | (125,000)    | (175,000)    | (175,000)    | (200,000)   | (200,000)   | (200,000)   |
| 10011106                 | 189920 | MISCELLANEOUS ADMINISTRATIVE FEE | (80,023)     | (73,816)    | (75,000)     | (100,000)    | (80,000)     | (80,000)    | (80,000)    | (80,000)    |
| 10012201                 | 120102 | LOCAL SALES & USE TAXES          | (2,486,546)  | (2,600,241) | (2,800,000)  | (2,581,000)  | (2,601,000)  | (2,601,000) | (2,601,000) | (2,601,000) |
| 10012201                 | 120202 | STATE TELECOMMUNICATIONS TAX     | (1,216,556)  | (1,231,536) | (1,350,000)  | (1,135,691)  | (1,187,962)  | (1,200,000) | (1,200,000) | (1,200,000) |
| 10012202                 | 120201 | LOCAL UTILITY TAXES              | (878,586)    | (822,533)   | (850,000)    | (885,000)    | (885,000)    | (900,000)   | (900,000)   | (900,000)   |
| 10012203                 | 120301 | BUSINESS LICENSE TAXES           | (176,419)    | (343,468)   | (200,000)    | (200,000)    | (170,000)    | (170,000)   | (200,000)   | (200,000)   |
| 10012204                 | 120401 | PUB. UTIL. GROSS REC. TAX        | (59,521)     | (51,239)    | (75,000)     | (60,000)     | (60,000)     | (55,000)    | (55,000)    | (55,000)    |
| 10012204                 | 120402 | LOCAL CONSUMPTION TAX            | (104,922)    | (99,172)    | (100,000)    | (98,000)     | (100,000)    | (100,000)   | (100,000)   | (100,000)   |
| 10012205                 | 120501 | MOTOR VEHICLE LICENSES           | (661,644)    | (675,826)   | (526,775)    | (515,000)    | (575,000)    | (600,000)   | (650,000)   | (650,000)   |
| 10012207                 | 120701 | TAXES ON RECORD. & WILLS         | (158,759)    | (142,514)   | (200,000)    | (172,800)    | (170,000)    | (150,000)   | (150,000)   | (150,000)   |
| 10012207                 | 120801 | MEALS TAX REVENUE                | -            | -           | -            | -            | (80,000)     | (150,000)   | (150,000)   | (150,000)   |
| 10012210                 | 121001 | TRANSIENT LODGING TAX            | (134,102)    | (141,569)   | (80,000)     | (139,000)    | (150,000)    | (175,000)   | (175,000)   | (175,000)   |
| 10013301                 | 130101 | ANIMAL LICENSES                  | (41,005)     | (39,742)    | (40,000)     | (40,000)     | (40,000)     | (40,000)    | (40,000)    | (40,000)    |
| 10013303                 | 130305 | TRANSFER FEES                    | (1,004)      | (909)       | (1,000)      | (1,000)      | (1,000)      | (1,000)     | (1,000)     | (1,000)     |
| 10013303                 | 130308 | BUILDING PERMITS                 | (88,407)     | (100,589)   | (90,000)     | (92,000)     | (90,000)     | (100,000)   | (100,000)   | (120,000)   |
| 10014401                 | 140101 | FINES & FORFEITURES              | (62,043)     | (69,369)    | (20,000)     | (60,000)     | (60,000)     | (70,000)    | (70,000)    | (70,000)    |
| 10015501                 | 150101 | INTEREST ON BANK DEPOSITS        | (36,999)     | (11,441)    | (250,000)    | (150,000)    | (40,000)     | (10,000)    | (10,000)    | (10,000)    |
| 10015502                 | 150204 | SCHOOL BUS/LEASE                 | (43,985)     | (73,308)    | (58,646)     | (58,646)     | (58,646)     | (58,646)    | (58,646)    | (58,646)    |
| 10015502                 | 150205 | RENT ON GENERAL PROPERTY         | (63,164)     | (63,214)    | (52,250)     | (57,114)     | (63,214)     | (63,214)    | (63,214)    | (63,214)    |
| 10015502                 | 150206 | RENTAL OF BETHUNE PROPERT        | (141,451)    | (140,651)   | (141,000)    | (141,051)    | (141,051)    | (141,051)   | (141,051)   | (141,051)   |
| 10015502                 | 150207 | UTILITY REIMB-MARY BETH PROP     | (102,010)    | (87,683)    | (80,000)     | (85,000)     | (85,000)     | (90,000)    | (90,000)    | (90,000)    |
| 10016216                 | 160108 | COURTHOUSE SECURITY FUND         | (60,138)     | (55,927)    | (45,000)     | (64,000)     | (60,000)     | (60,000)    | (60,000)    | (60,000)    |
| 10016216                 | 160109 | COURTHOUSE CONSTRUCTION FEES     | (21,349)     | (23,881)    | -            | (25,000)     | (25,000)     | (25,000)    | (25,000)    | (25,000)    |
| 10016601                 | 160103 | SHERIFF FEES                     | (4,005)      |             | (2,717)      | (2,717)      | (2,717)      | (2,717)     | (2,717)     | (2,717)     |
| 10016602                 | 160201 | COMMONWEALTH'S ATT. FEES         | (1,260)      | (2,086)     | (1,500)      | (1,500)      | (1,500)      | (1,500)     | (1,500)     | (1,500)     |
| 10016606                 | 160601 | ANIMAL REDEMPTION FEES           | (6,197)      | (3,835)     | (7,000)      | (6,000)      | (3,500)      | (3,500)     | (3,500)     | (3,500)     |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100 |        | GENERAL FUND                   |                     |                     |                     |                     |                     |                     |                     |                     |
|----------|--------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|          |        |                                |                     |                     |                     |                     |                     |                     | FY2013              | FY2013              |
|          |        |                                | FY2010              | FY2011              | FY2010              | FY2011              | FY2012              | FY2013              | STAFF               | BOARD               |
| ORG      | OBJECT | DESCRIPTION                    | ACTUAL              | ACTUAL              | BUDGET              | BUDGET              | BUDGET              | REQUEST             | RECOMMEND           | APPROVED            |
| 10016608 | 160802 | WASTE COLLECTION/DISPOSAL      | (182,283)           | (208,579)           | (150,000)           | (175,000)           | (325,000)           | (325,000)           | (325,000)           | (325,000)           |
| 10016608 | 160803 | COMMERCIAL TIRE DISPOSAL FEE   | -                   | -                   | -                   | -                   | (60,000)            | (60,000)            | (60,000)            | (60,000)            |
| 10016608 | 160806 | SCHOOL SOLID WASTE REIMBURSEME | (18,750)            | (31,250)            | (25,000)            | (25,000)            | (25,000)            | (25,000)            | (25,000)            | (25,000)            |
| 10016612 | 161201 | RECREATION FEES                | (4,136)             | (4,930)             | (4,000)             | (4,000)             | (4,000)             | (5,749)             | (5,749)             | (5,749)             |
| 10016615 | 161503 | PLANNING FEES                  | (7,058)             | (13,792)            | (4,000)             | (4,300)             | (7,500)             | (15,000)            | (15,000)            | (15,000)            |
| 10016619 | 161920 | HCSA CONTRACT FOR SERVICES     | (60,000)            | (102,000)           | (60,000)            | (60,000)            | (10,000)            | -                   | -                   | -                   |
| 10018000 | 189913 | INSUFFICIENT CHECK FEES        | (920)               | (996)               | (1,000)             | (1,000)             | (1,000)             | (1,000)             | (1,000)             | (1,000)             |
| 10018000 | 189975 | AG FORESTAL APPLICATION FEES   | (42,045)            | (15,297)            | -                   | (35,000)            | -                   | -                   | -                   | -                   |
| 10018000 | 189976 | IDA \$400K LOAN REPAYMENT      | -                   | -                   | -                   | -                   | (429,320)           | -                   | -                   | -                   |
| 10018000 | 189999 | MISCELLANEOUS                  | (568,494)           | (779,835)           | (35,000)            | (100,000)           | (110,500)           | (375,000)           | (403,000)           | (285,705)           |
| 10018216 | 189911 | COPYING FEES - COUNTY CLERK    | (9,709)             | (8,567)             | (15,000)            | (15,000)            | (10,000)            | (10,000)            | (10,000)            | (10,000)            |
| 10018216 | 189912 | COPYING FEES - OTHER           | (23,647)            | (18,469)            | (5,000)             | (8,500)             | (10,000)            | (10,000)            | (10,000)            | (10,000)            |
| 10018899 | 189904 | SALE OF MATERIALS/SUPPLIES     | (93)                | (7,635)             | -                   | -                   | -                   | -                   | -                   | -                   |
| 10019000 | 190203 | REIMBURSEMENT - SWCD SALARIES  | (124,571)           | (156,522)           | (125,328)           | (125,428)           | (125,328)           | (125,328)           | (125,328)           | (125,328)           |
| 10022201 | 220103 | MOTOR VEH. CARRIER'S TAX       | (61,333)            | (61,716)            | (55,000)            | (61,000)            | (60,000)            | (60,000)            | (60,000)            | (60,000)            |
| 10022201 | 220104 | MOBILE HOME TAX                | (42,096)            | (40,086)            | (75,000)            | (60,000)            | (60,000)            | (60,000)            | (60,000)            | (60,000)            |
| 10022201 | 220105 | RECORDATION TAX REFUNDS        | (53,946)            | (54,051)            | (40,000)            | (46,800)            | (40,000)            | (50,000)            | (50,000)            | (50,000)            |
| 10022201 | 220109 | TAX RELIEF/STATE PROPERTY      | (1,503,234)         | (1,505,089)         | (1,503,000)         | (1,503,000)         | (1,503,000)         | (1,505,089)         | (1,505,089)         | (1,505,089)         |
| 10022201 | 220110 | AUTO RENTAL TAX                | (2,502)             | (3,055)             | (4,650)             | (5,000)             | (5,000)             | (5,000)             | (5,000)             | (5,000)             |
| 10022201 | 299999 | OTHER STATE FUNDS              | (26,675)            | -                   | (25,000)            | (25,000)            | (25,000)            | (25,000)            | (25,000)            | (25,000)            |
| 10023301 | 230101 | COMMONWEALTH ATTORNEY          | (422,782)           | (429,853)           | (464,356)           | (416,617)           | (432,228)           | (430,000)           | (430,000)           | (429,044)           |
| 10023301 | 230102 | DRUG PROSECUTOR                | (102,735)           | (91,825)            | (114,151)           | (105,776)           | (111,384)           | (111,384)           | (111,384)           | (110,675)           |
| 10023302 | 230201 | SHERIFF                        | (1,488,057)         | (1,456,453)         | (1,504,250)         | (1,452,971)         | (1,492,526)         | (1,500,000)         | (1,500,000)         | (1,520,485)         |
| 10023303 | 230301 | COMMISSIONER OF REVENUE        | (133,887)           | (123,645)           | (153,648)           | (123,073)           | (124,670)           | (124,670)           | (123,645)           | (121,919)           |
| 10023304 | 230401 | TREASURER                      | (125,201)           | (111,013)           | (143,986)           | (109,693)           | (113,054)           | (113,054)           | (111,013)           | (108,249)           |
| 10023305 | 230501 | MEDICAL EXAMINER               | -                   | -                   | (1,500)             | (1,500)             | (1,500)             | (1,500)             | (1,500)             | (1,500)             |
| 10023306 | 230601 | REGISTRAR                      | (104,061)           | (43,128)            | (54,233)            | (55,110)            | (55,110)            | (55,110)            | (55,110)            | (55,110)            |
| 10023307 | 230701 | CLERK                          | (284,279)           | (304,466)           | (328,496)           | (286,089)           | (293,155)           | (295,000)           | (295,000)           | (288,985)           |
| 10024000 | 240120 | VJCCCA GRANT                   | (82,536)            | (63,364)            | (83,302)            | (63,364)            | (63,364)            | (63,364)            | (63,364)            | (63,364)            |
| 10024402 | 240201 | FIRE PROGRAM FUND              | (83,156)            | (69,467)            | (65,868)            | (80,000)            | (70,000)            | (70,000)            | (70,000)            | (70,000)            |
| 10024402 | 240203 | EMERGENCY MEDICAL SERVICE      | (89,923)            | (37,508)            | (80,000)            | (80,000)            | (80,000)            | (40,000)            | (40,000)            | (40,000)            |
| 10031000 | 310102 | FLOOD CONTROL                  | -                   | (40,312)            | (22,664)            | (15,000)            | (15,000)            | (15,000)            | (15,000)            | (15,000)            |
| 10033000 | 330899 | OTHER FEDERAL FUNDS            | (83,382)            | (39,976)            | -                   | -                   | -                   | -                   | -                   | -                   |
| 10041000 | 410409 | SALE OF SCHOOL BUILDINGS       | (173,000)           | (235,000)           | -                   | -                   | (55,000)            | -                   | -                   | -                   |
| 10041000 | 419999 | USE OF FUND BALANCE            | (1,076,742)         | -                   | (943,292)           | (1,593,370)         | (185,000)           | (1,246,962)         | (383,477)           | -                   |
| 10059914 | 190600 | COUNTY FAIRGROUNDS             | (131,050)           | (152,219)           | (100,000)           | (100,000)           | (10,000)            | (10,000)            | (16,000)            | (16,000)            |
|          |        | SOLID WASTE DISPOSAL FEE       |                     |                     |                     |                     |                     |                     |                     | (500,000)           |
|          |        | <b>TOTAL REVENUES</b>          | <b>(37,172,030)</b> | <b>(36,793,496)</b> | <b>(37,242,875)</b> | <b>(36,987,110)</b> | <b>(35,778,229)</b> | <b>(37,525,838)</b> | <b>(36,948,287)</b> | <b>(36,975,830)</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100             |        | GENERAL FUND                     |                |                |                |                |                |                |                |                |
|----------------------|--------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                      |        |                                  |                |                |                |                |                |                | FY2013         | FY2013         |
|                      |        |                                  | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | STAFF          | BOARD          |
| ORG                  | OBJECT | DESCRIPTION                      | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | RECOMMEND      | APPROVED       |
| ESTIMATED EXPENSES   |        |                                  |                |                |                |                |                |                |                |                |
| BOARD OF SUPERVISORS |        |                                  |                |                |                |                |                |                |                |                |
| 10051110             | 501100 | SALARIES & WAGES                 | 48,700         | 49,200         | 49,200         | 49,200         | 46,740         | 49,200         | 49,200         | 49,200         |
| 10051110             | 502100 | F.I.C.A.                         | 3,662          | 4,021          | 3,764          | 3,764          | 3,576          | 3,764          | 3,764          | 3,764          |
| 10051110             | 502300 | HOSPITALIZATION                  | 25,284         | 26,184         | 44,352         | 43,200         | 50,880         | 50,880         | 50,880         | 58,368         |
| 10051110             | 503100 | PROFESSIONAL SERVICES            | 106,830        | 21,237         | 50,000         | 40,000         | 40,000         | 40,000         | 40,000         | 40,000         |
| 10051110             | 503110 | INSURANCE CONSULTANT             | 15,000         | 7,500          | 15,000         | 15,000         | 11,250         | 11,250         | 11,250         | 11,250         |
| 10051110             | 505100 | CLOVER STREELIGHTS ELECTRICITY   | -              | -              | -              | -              | -              | -              | -              | 4,200          |
| 10051110             | 503600 | ADVERTISING                      | 8,716          | 19,256         | 5,000          | 10,000         | 5,000          | 5,000          | 5,000          | 5,000          |
| 10051110             | 505210 | POSTAL SERVICES                  | 2,483          | 2,997          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| 10051110             | 505230 | TELECOMMUNICATIONS               | 379            | 144            | 600            | 600            | 600            | 600            | 600            | 600            |
| 10051110             | 505305 | MOTOR VEHICLE INSURANCE          | 635            | 505            | 680            | 635            | 550            | 550            | 550            | 550            |
| 10051110             | 505306 | BOND ADMINISTRATION COSTS        | 2,500          | 725            | -              | -              | 2,500          | 2,500          | 2,500          | 2,500          |
| 10051110             | 505308 | GENERAL LIABILITY INSURANCE      | 26,098         | 33,492         | 30,000         | 30,000         | 35,000         | 30,000         | 30,000         | 30,000         |
| 10051110             | 505309 | ACCIDENT INSURANCE               | 1,000          | 2,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10051110             | 505510 | TRAVEL                           | 7,853          | 9,267          | 7,500          | 7,000          | 3,500          | 3,500          | 3,500          | 3,500          |
| 10051110             | 505810 | DUES & ASSOCIATION MEMBERSHIPS   | 338            | -              | 500            | 500            | 500            | 500            | 500            | 500            |
| 10051110             | 505811 | INST. OF GOVERNMENT              | 1,950          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          | 1,950          |
| 10051110             | 505812 | ROANOKE RIVER RAILS/TRAIL        | 2,000          | 2,000          | 2,000          | 2,000          | 1,900          | 2,000          | 1,900          | 1,900          |
| 10051110             | 505813 | NACO DUES                        | 804            | 804            | 804            | 804            | 804            | 804            | 804            | 804            |
| 10051110             | 505814 | CHAMBER OF COMMERCE DUES         | 3,170          | 3,170          | 3,100          | 3,200          | 3,200          | 3,200          | 3,200          | 3,200          |
| 10051110             | 505815 | VIRGINIA RETREAT                 | 4,500          | 4,275          | 4,500          | 4,275          | 4,061          | 4,355          | 4,061          | 4,061          |
| 10051110             | 505816 | ROANOKE RIVER BASIN ASSOCIATIO   | 4,355          | 4,137          | 4,355          | 4,137          | 3,930          | 3,930          | 3,930          | 3,930          |
| 10051110             | 505817 | VACO                             | 7,909          | 7,938          | 7,300          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          |
| 10051110             | 505818 | ROUTE 501 COALITION              | 500            | -              | 1,000          | -              | -              | -              | -              | -              |
| 10051110             | 505822 | SOUTHERN VA REGIONAL ALLIANCE    | -              | 15,302         | -              | -              | 15,302         | -              | -              | -              |
| 10051110             | 505895 | DISCRETIONARY FUND               | 18,679         | 19,034         | 15,000         | 20,000         | 14,000         | 14,000         | 14,000         | 14,000         |
| 10051110             | 505899 | MISCELLANEOUS - STATE REDUCTIONS | 233,729        | 273,267        | -              | 273,267        | 283,546        | 283,546        | 283,546        | 273,250        |
|                      |        | COALITION                        | -              | -              | -              | -              | -              | 10,000         | 10,000         | 10,000         |
| 10051110             | 506001 | OFFICE SUPPLIES                  | 3,889          | 3,797          | 1,800          | 1,800          | 2,250          | 2,250          | 2,250          | 2,250          |
|                      |        | <b>SUBTOTAL</b>                  | <b>530,963</b> | <b>511,752</b> | <b>252,455</b> | <b>523,382</b> | <b>543,089</b> | <b>535,829</b> | <b>535,435</b> | <b>537,277</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                     |        | GENERAL FUND                   |                |                |                |                |                |                |                |                |
|------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                              |        |                                |                |                |                |                |                |                | FY2013         | FY2013         |
|                              |        |                                | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | STAFF          | BOARD          |
| ORG                          | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | RECOMMEND      | APPROVED       |
| <b>COUNTY ADMINISTRATION</b> |        |                                |                |                |                |                |                |                |                |                |
| 10051111                     | 501100 | SALARIES & WAGES               | 161,500        | 162,000        | 157,421        | 162,000        | 161,500        | 161,500        | 161,500        | 164,055        |
| 10051111                     | 502100 | F.I.C.A.                       | 12,563         | 11,204         | 12,043         | 12,393         | 12,355         | 12,355         | 12,355         | 12,550         |
| 10051111                     | 502210 | RETIREMENT                     | 20,381         | 22,012         | 19,504         | 21,786         | 21,786         | 25,582         | 25,582         | 17,784         |
| 10051111                     | 502300 | HOSPITALIZATION                | 11,064         | 10,960         | 11,088         | 10,800         | 12,720         | 12,720         | 12,720         | 14,592         |
| 10051111                     | 502400 | GROUP INSURANCE                | 957            | 452            | 1,401          | 452            | 452            | 2,132          | 2,132          | 2,166          |
| 10051111                     | 502700 | WORKER'S COMPENSATION          | 163            | 240            | 220            | 200            | 240            | 300            | 300            | 300            |
| 10051111                     | 503310 | REPAIRS & MAINTENANCE          | -              | -              | 500            | 500            | 500            | 500            | 500            | 500            |
| 10051111                     | 503320 | MAINTENANCE SERVICE CONTRACTS  | 195            | 195            | 195            | 195            | 195            | 195            | 195            | 195            |
| 10051111                     | 503500 | PRINTING & BINDING             | 1,371          | 1,352          | 1,000          | 1,500          | 1,700          | 1,700          | 1,700          | 1,700          |
| 10051111                     | 505210 | POSTAL SERVICES                | 2,636          | 3,074          | 3,000          | 3,000          | 2,800          | 2,800          | 2,800          | 2,800          |
| 10051111                     | 505230 | TELEPHONE                      | 13,905         | 11,362         | 10,000         | 12,500         | 12,500         | 14,213         | 14,213         | 14,213         |
| 10051111                     | 505305 | MOTOR VEHICLE INSURANCE        | 635            | 1,275          | 500            | 1,280          | 1,280          | 1,280          | 1,280          | 1,280          |
| 10051111                     | 505411 | LEASE OF COPIERS               | 13,684         | 14,397         | 10,000         | 13,750         | 14,100         | 14,100         | 14,100         | 14,100         |
| 10051111                     | 505540 | TRAVEL/CONVENTION & EDUCATION  | 2,073          | 3,511          | 5,000          | 5,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10051111                     | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 1,958          | 2,464          | 1,000          | 1,500          | 1,876          | 1,876          | 1,876          | 1,876          |
| 10051111                     | 505895 | DISCRETIONARY FUND             | 2,238          | 1,148          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10051111                     | 506001 | OFFICE SUPPLIES                | 4,884          | 3,513          | 3,000          | 3,000          | 3,200          | 3,200          | 3,200          | 3,200          |
| 10051111                     | 506009 | VEHICLE EXPENSE                | 2,971          | 3,061          | 2,500          | 2,500          | 2,585          | 2,585          | 2,585          | 2,585          |
| 10051111                     | 508102 | FURNITURE & FIXTURES           | 19,334         | 42,910         | 1,000          | 43,201         | -              | -              | -              | -              |
|                              |        | <b>SUBTOTAL</b>                | <b>272,512</b> | <b>295,130</b> | <b>240,372</b> | <b>296,557</b> | <b>252,789</b> | <b>260,038</b> | <b>260,038</b> | <b>256,896</b> |
|                              |        |                                |                |                |                |                |                |                |                |                |
| <b>COUNTY ATTORNEY</b>       |        |                                |                |                |                |                |                |                |                |                |
| 10051112                     | 503100 | PROF. SER. (CO. ATTORNEY)      | 109,499        | 143,340        | 80,000         | 80,000         | 80,000         | 80,000         | 80,000         | 80,000         |
|                              |        | <b>SUBTOTAL</b>                | <b>109,499</b> | <b>143,340</b> | <b>80,000</b>  | <b>80,000</b>  | <b>80,000</b>  | <b>80,000</b>  | <b>80,000</b>  | <b>80,000</b>  |
|                              |        |                                |                |                |                |                |                |                |                |                |
| <b>FINANCIAL SERVICES</b>    |        |                                |                |                |                |                |                |                |                |                |
| 10051114                     | 503100 | PROFESSIONAL SERVICES          | 36,000         | 39,500         | 40,000         | 40,000         | 40,000         | 40,000         | 40,000         | 40,000         |
| 10051114                     | 503101 | PROFESSIONAL SERVICES - OTHER  | 16,662         | -              | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
|                              |        | <b>SUBTOTAL</b>                | <b>52,662</b>  | <b>39,500</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>60,000</b>  |
|                              |        |                                |                |                |                |                |                |                |                |                |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                           |        | GENERAL FUND                   |                |                |                |                |                |                |                |                |
|------------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                    |        |                                | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | FY2013         | FY2013         |
|                                    |        |                                | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | STAFF          | BOARD          |
| ORG                                | OBJECT | DESCRIPTION                    |                |                |                |                |                |                | RECOMMEND      | APPROVED       |
| <b>COMMISSIONER OF THE REVENUE</b> |        |                                |                |                |                |                |                |                |                |                |
| 10051121                           | 501100 | SALARIES & WAGES               | 295,615        | 261,615        | 267,543        | 270,274        | 246,360        | 246,360        | 246,360        | 262,095        |
| 10051121                           | 501300 | PART-TIME SALARIES & WAGE      | 2,940          | -              | 13,000         | 5,000          | -              | -              | -              | -              |
| 10051121                           | 502100 | F.I.C.A.                       | 22,155         | 19,313         | 21,462         | 21,059         | 18,847         | 18,847         | 18,847         | 20,050         |
| 10051121                           | 502210 | RETIREMENT                     | 37,302         | 35,233         | 33,149         | 36,055         | 33,234         | 39,023         | 39,023         | 28,411         |
| 10051121                           | 502300 | HOSPITALIZATION                | 39,174         | 39,790         | 44,352         | 43,200         | 44,520         | 44,520         | 44,520         | 51,072         |
| 10051121                           | 502400 | GROUP INSURANCE                | 1,751          | 723            | 2,381          | 748            | 690            | 3,252          | 3,252          | 3,460          |
| 10051121                           | 502700 | WORKER'S COMPENSATION          | 311            | 365            | 350            | 325            | 400            | 400            | 400            | 400            |
| 10051121                           | 503310 | REPAIRS & MAINTENANCE          |                | -              | 200            | 200            | 200            | 200            | 200            | 200            |
| 10051121                           | 503500 | PRINTING & BINDING             | 591            | 592            | 500            | 650            | 650            | 650            | 650            | 650            |
| 10051121                           | 503600 | ADVERTISING                    | 10             | 40             | 200            | 200            | 200            | 200            | 200            | 200            |
| 10051121                           | 504100 | DATA PROCESSING                | 9,980          | 8,365          | 8,500          | 7,000          | 9,600          | 9,600          | 9,600          | 9,600          |
| 10051121                           | 505210 | POSTAL SERVICES                | 4,820          | 980            | 10,000         | 7,500          | 7,500          | 6,500          | 6,500          | 6,500          |
| 10051121                           | 505230 | TELEPHONE                      | 6,109          | 7,056          | 5,350          | 4,281          | 7,200          | 7,400          | 7,400          | 7,400          |
| 10051121                           | 505410 | LEASE/RENT OF EQUIPMENT        | 969            | 963            | 870            | 990            | 990            | 990            | 990            | 990            |
| 10051121                           | 505510 | TRAVEL                         | 418            | 1,226          | 500            | 500            | 1,000          | 1,000          | 1,000          | 1,000          |
| 10051121                           | 505540 | TRAVEL/CONVENTION & EDUCATION  | 3,217          | 7,036          | 3,500          | 3,500          | 2,250          | 3,000          | 3,000          | 3,000          |
| 10051121                           | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 445            | 545            | 445            | 445            | 450            | 550            | 550            | 550            |
| 10051121                           | 505895 | DISCRETIONARY FUND             | 51             | 60             | 100            | 100            | 100            | 100            | 100            | 100            |
| 10051121                           | 506001 | OFFICE SUPPLIES                | 5,647          | 4,147          | 6,000          | 5,000          | 5,000          | 6,000          | 6,000          | 6,000          |
| 10051121                           | 508102 | FURNITURE & FIXTURES           | -              | -              | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
|                                    |        | <b>SUBTOTAL</b>                | <b>431,505</b> | <b>388,049</b> | <b>419,402</b> | <b>408,027</b> | <b>380,191</b> | <b>389,592</b> | <b>389,592</b> | <b>402,678</b> |
| <b>ASSESSMENT</b>                  |        |                                |                |                |                |                |                |                |                |                |
| 10051122                           | 501100 | SALARIES & WAGES               | 69,522         | 91,279         | 98,426         | 99,169         | 92,301         | 92,301         | 92,301         | 98,762         |
| 10051122                           | 501300 | PART-TIME SALARIES & WAGE      | 9,389          | 9,071          | 15,000         | 8,500          | -              | -              | -              | -              |
| 10051122                           | 502100 | F.I.C.A.                       | 5,915          | 7,507          | 8,677          | 8,237          | 7,061          | 7,061          | 7,061          | 7,555          |
| 10051122                           | 502210 | RETIREMENT                     | 8,774          | 12,210         | 12,195         | 13,176         | 12,451         | 14,621         | 14,621         | 10,706         |
| 10051122                           | 502300 | HOSPITALIZATION                | 16,596         | 17,340         | 16,632         | 16,200         | 19,080         | 19,080         | 19,080         | 21,888         |
| 10051122                           | 502400 | GROUP INSURANCE                | 412            | 252            | 876            | 273            | 258            | 1,218          | 1,218          | 1,304          |
| 10051122                           | 502700 | WORKER'S COMPENSATION          | 1,305          | 1,531          | 1,850          | 1,500          | 1,600          | 1,600          | 1,600          | 1,600          |
| 10051122                           | 503121 | BOARD OF EQUALIZATION          | 1,500          | -              | 4,500          | -              | 2,500          | -              | -              | -              |
| 10051122                           | 503500 | PRINTING & BINDING             | 12,091         | -              | 15,000         | -              | 15,000         | -              | -              | -              |
| 10051122                           | 503600 | ADVERTISING                    | 27             | 287            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10051122                           | 504100 | DATA PROCESSING SERVICES       | 4,734          | 4,777          | 5,000          | 3,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| 10051122                           | 505210 | POSTAL SERVICES                | 1,876          | 100            | 2,000          | 1,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10051122                           | 505230 | TELEPHONE                      | 1,020          | 1,383          | 2,000          | 1,500          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10051122                           | 505305 | MOTOR VEHICLE INSURANCE        | 2,540          | 1,904          | 2,300          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10051122                           | 505411 | LEASE OF COPIERS               | 966            | 939            | 870            | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10051122                           | 505510 | TRAVEL                         | 669            | 3,636          | 3,700          | 2,975          | 6,000          | 6,000          | 6,000          | 6,000          |
| 10051122                           | 505810 | DUES AND ASSOCIATION MEMBERSHI | 520            | 85             | 100            | 100            | 100            | 100            | 100            | 100            |
| 10051122                           | 506001 | OFFICE SUPPLIES                | 2,951          | 2,104          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10051122                           | 506008 | VEHICLE AND POWERED EQUIPMENT  | 4,508          | 2,882          | 6,000          | 4,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| 10051122                           | 506009 | VEHICLE AND POWERED EQUIPMENT  | 1,301          | 1,712          | 2,000          | 2,000          | 980            | 980            | 980            | 980            |
|                                    |        | <b>SUBTOTAL</b>                | <b>146,616</b> | <b>158,999</b> | <b>200,626</b> | <b>168,630</b> | <b>178,331</b> | <b>163,961</b> | <b>163,961</b> | <b>169,895</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                  |        | GENERAL FUND                   |                |                |                |                |                |                |                |                |
|---------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                           |        |                                | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | FY2013         | FY2013         |
| ORG                       | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | STAFF          | BOARD          |
|                           |        |                                |                |                |                |                |                |                | RECOMMEND      | APPROVED       |
| <b>TREASURER</b>          |        |                                |                |                |                |                |                |                |                |                |
| 10051124                  | 501100 | SALARIES & WAGES               | 261,305        | 235,568        | 261,108        | 235,598        | 228,620        | 228,620        | 228,620        | 243,183        |
| 10051124                  | 501300 | PART-TIME SALARIES & WAGE      | 7,148          | 5,177          | 12,000         | 25,000         | 12,000         | 10,000         | 10,000         | 10,000         |
| 10051124                  | 502100 | F.I.C.A.                       | 19,495         | 17,552         | 20,893         | 20,134         | 18,407         | 18,254         | 18,254         | 19,369         |
| 10051124                  | 502210 | RETIREMENT                     | 32,952         | 31,157         | 32,351         | 30,841         | 30,841         | 36,213         | 36,213         | 26,361         |
| 10051124                  | 502300 | HOSPITALIZATION                | 37,824         | 27,400         | 44,352         | 37,800         | 44,520         | 44,520         | 44,520         | 51,072         |
| 10051124                  | 502400 | GROUP INSURANCE                | 1,547          | 640            | 2,324          | 640            | 640            | 3,018          | 3,018          | 3,210          |
| 10051124                  | 502700 | WORKER'S COMPENSATION          | 331            | 340            | 400            | 400            | 400            | 400            | 400            | 400            |
| 10051124                  | 503310 | REPAIRS & MAINTENANCE          | -              | -              | 200            | -              | -              | -              | -              | -              |
| 10051124                  | 504100 | DATA PROCESSING                | 10,170         | 12,786         | 18,000         | 18,000         | 12,000         | 12,000         | 12,000         | 12,000         |
| 10051124                  | 505210 | POSTAL SERVICES                | 25,052         | 24,996         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| 10051124                  | 505230 | TELEPHONE                      | 5,882          | 5,659          | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          |
| 10051124                  | 505410 | LEASE/RENT OF EQUIPMENT        | 4,012          | 4,056          | 3,960          | 3,960          | 4,060          | 4,060          | 4,060          | 4,060          |
| 10051124                  | 505510 | TRAVEL                         | 1,498          | 1,101          | 2,000          | 2,303          | 500            | 2,500          | 2,500          | 2,500          |
| 10051124                  | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 150            | 205            | 290            | 290            | 290            | 290            | 290            | 290            |
| 10051124                  | 505899 | MISCELLANEOUS                  | 30             | 120            | -              | -              | -              | -              | -              | -              |
| 10051124                  | 506001 | OFFICE SUPPLIES                | 4,012          | 3,743          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| 10051124                  | 506027 | COUNTY DECALS                  | -              | -              | -              | -              | -              | -              | -              | -              |
| 10051124                  | 508102 | FURNITURE & FIXTURES           | 284            | 490            | 500            | 500            | 1,000          | 500            | 500            | 500            |
|                           |        | <b>SUBTOTAL</b>                | <b>411,692</b> | <b>370,990</b> | <b>434,378</b> | <b>411,466</b> | <b>389,278</b> | <b>396,375</b> | <b>396,375</b> | <b>408,945</b> |
|                           |        |                                |                |                |                |                |                |                |                |                |
| <b>CENTRAL ACCOUNTING</b> |        |                                |                |                |                |                |                |                |                |                |
| 10051126                  | 501100 | SALARIES & WAGES               | 235,352        | 236,828        | 233,372        | 236,828        | 243,828        | 243,828        | 243,828        | 260,896        |
| 10051126                  | 502100 | F.I.C.A.                       | 17,560         | 17,596         | 17,853         | 18,118         | 18,653         | 18,653         | 18,653         | 19,959         |
| 10051126                  | 502210 | RETIREMENT                     | 29,509         | 31,871         | 28,915         | 31,543         | 32,892         | 38,622         | 38,622         | 28,281         |
| 10051126                  | 502300 | HOSPITALIZATION                | 30,420         | 32,880         | 33,264         | 32,400         | 38,160         | 38,160         | 38,160         | 43,776         |
| 10051126                  | 502400 | GROUP INSURANCE                | 1,385          | 655            | 2,077          | 655            | 683            | 3,219          | 3,219          | 3,444          |
| 10051126                  | 502700 | WORKER'S COMPENSATION          | 664            | 348            | 275            | 275            | 400            | 400            | 400            | 400            |
| 10051126                  | 503310 | REPAIRS & MAINTENANCE          | -              | 200            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10051126                  | 503320 | MAINTENANCE SERVICE CONTRACTS  | 76,217         | 83,020         | 73,500         | 84,700         | 75,000         | 85,000         | 85,000         | 85,000         |
| 10051126                  | 503500 | PRINTING & BINDING             | 2,000          | 1,400          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| 10051126                  | 504100 | DATA PROCESSING                | 159            | 3,770          | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          |
| 10051126                  | 505210 | POSTAL SERVICES                | -              | -              | 600            | 600            | 600            | 600            | 600            | 600            |
| 10051126                  | 505230 | TELEPHONE                      | 894            | 248            | 275            | 275            | -              | -              | -              | -              |
| 10051126                  | 505510 | TRAVEL                         | 830            | 637            | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10051126                  | 505540 | TRAVEL/CONVENTION & EDUCATION  | 2,491          | 2,108          | 5,000          | 5,000          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10051126                  | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 105            | -              | 500            | 500            | 500            | 500            | 500            | 500            |
| 10051126                  | 505895 | DISCRETIONARY FUND             | 439            | 639            | 400            | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10051126                  | 506001 | OFFICE SUPPLIES                | 1,243          | 1,399          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10051126                  | 508102 | FURNITURE & FIXTURES           | 392            | 170            | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
|                           |        | <b>SUBTOTAL</b>                | <b>399,660</b> | <b>413,769</b> | <b>408,531</b> | <b>424,394</b> | <b>426,716</b> | <b>444,982</b> | <b>444,982</b> | <b>458,856</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| <b>FUND 100</b>        |               | <b>GENERAL FUND</b>            |               |               |               |                |                |                |                  |                 |
|------------------------|---------------|--------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|------------------|-----------------|
|                        |               |                                | <b>FY2010</b> | <b>FY2011</b> | <b>FY2010</b> | <b>FY2011</b>  | <b>FY2012</b>  | <b>FY2013</b>  | <b>FY2013</b>    | <b>FY2013</b>   |
| <b>ORG</b>             | <b>OBJECT</b> | <b>DESCRIPTION</b>             | <b>ACTUAL</b> | <b>ACTUAL</b> | <b>BUDGET</b> | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>REQUEST</b> | <b>STAFF</b>     | <b>BOARD</b>    |
|                        |               |                                |               |               |               |                |                |                | <b>RECOMMEND</b> | <b>APPROVED</b> |
| <b>ELECTORAL BOARD</b> |               |                                |               |               |               |                |                |                |                  |                 |
| 10051131               | 501400        | SALARIES/ELECTORAL BD          | 9,514         | 8,721         | 9,313         | 9,313          | 9,313          | 9,313          | 9,313            | 9,313           |
| 10051131               | 501502        | SALARY/POLL OFFICIALS          | 27,012        | 15,245        | 31,000        | 31,000         | 61,600         | 61,600         | 61,600           | 61,600          |
| 10051131               | 503310        | REPAIRS & MAINTENANCE          | 9,249         | 1,855         | 10,750        | 10,750         | 10,750         | 10,750         | 10,750           | 10,750          |
| 10051131               | 503320        | MAINTENANCE SERVICE CONTRACTS  | 9,424         | 9,805         | 11,000        | 11,500         | 11,500         | 11,500         | 11,500           | 11,500          |
| 10051131               | 503500        | PRINTING & BINDING             | 888           | 495           | 500           | 500            | 250            | 250            | 250              | 250             |
| 10051131               | 505210        | POSTAL SERVICES                | 1,403         | 1,226         | 1,500         | 1,500          | 3,500          | 3,500          | 3,500            | 3,500           |
| 10051131               | 505230        | TELEPHONE                      | 461           | 543           | 250           | 250            | 250            | 250            | 250              | 250             |
| 10051131               | 505510        | TRAVEL                         | 1,345         | 1,366         | 1,200         | 1,200          | 1,500          | 1,500          | 1,500            | 1,500           |
| 10051131               | 505540        | TRAVEL/CONVENTION & EDUCATION  | 1,839         | 1,290         | 1,500         | 1,500          | 1,000          | 1,000          | 1,000            | 1,000           |
| 10051131               | 505810        | DUES & ASSOCIATION MEMBERSHIPS | 100           | 100           | 25            | 100            | 100            | 125            | 125              | 125             |
| 10051131               | 505895        | DISCRETIONARY FUND             | 400           | 318           | 100           | 100            | 500            | 500            | 500              | 500             |
| 10051131               | 506001        | OFFICE SUPPLIES                | 997           | 378           | 1,000         | 1,000          | 1,500          | 1,500          | 1,500            | 1,500           |
| 10051131               | 506014        | OTHER OPERATING SUPPLIES       | 500           | 393           | 500           | 500            | 2,500          | 2,500          | 2,500            | 2,500           |
|                        |               | <b>SUBTOTAL</b>                | <b>63,132</b> | <b>41,735</b> | <b>68,638</b> | <b>69,213</b>  | <b>104,263</b> | <b>104,288</b> | <b>104,288</b>   | <b>104,288</b>  |
| <b>REGISTRAR</b>       |               |                                |               |               |               |                |                |                |                  |                 |
| 10051132               | 501100        | SALARIES & WAGES               | 47,647        | 48,147        | 47,647        | 48,147         | 47,647         | 47,647         | 47,647           | 50,029          |
| 10051132               | 501300        | PART-TIME SALARIES & WAGE      | 19,112        | 20,035        | 18,792        | 26,790         | 26,790         | 26,790         | 26,790           | 26,790          |
| 10051132               | 502100        | F.I.C.A.                       | 5,072         | 5,118         | 5,083         | 5,732          | 5,694          | 5,694          | 5,694            | 5,877           |
| 10051132               | 502210        | RETIREMENT                     | 6,013         | 6,494         | 5,903         | 6,428          | 6,428          | 7,547          | 7,547            | 5,423           |
| 10051132               | 502300        | HOSPITALIZATION                | 5,532         | 5,480         | 5,544         | 5,400          | 6,360          | 6,360          | 6,360            | 7,296           |
| 10051132               | 502400        | GROUP INSURANCE                | 282           | 133           | 424           | 133            | 133            | 629            | 629              | 660             |
| 10051132               | 502700        | WORKER'S COMPENSATION          | 60            | 75            | 100           | 100            | 100            | 100            | 100              | 100             |
| 10051132               | 503310        | REPAIRS & MAINTENANCE          | -             | 100           | 100           | 100            | 200            | 200            | 200              | 200             |
| 10051132               | 503320        | MAINTENANCE SERVICE CONTRACTS  | 1,174         | 1,142         | 1,100         | 1,400          | 1,400          | 1,400          | 1,400            | 1,400           |
| 10051132               | 505210        | POSTAL SERVICES                | 1,818         | 1,794         | 2,000         | 11,000         | 15,000         | 15,000         | 15,000           | 15,000          |
| 10051132               | 505230        | TELEPHONE                      | 2,607         | 2,892         | 2,000         | 2,300          | 2,400          | 2,400          | 2,400            | 2,400           |
| 10051132               | 505510        | TRAVEL                         | 966           | 1,458         | 1,400         | 1,400          | 1,400          | 1,400          | 1,400            | 1,400           |
| 10051132               | 505810        | DUES & ASSOCIATION MEMBERSHIPS | 200           | 200           | 110           | 200            | 200            | 200            | 200              | 200             |
| 10051132               | 506001        | OFFICE SUPPLIES                | 1,998         | 3,769         | 1,800         | 5,500          | 7,500          | 7,500          | 7,500            | 7,500           |
| 10051132               | 508102        | FURNITURE & FIXTURES           | 149           | -             | 150           | 150            | 150            | 150            | 150              | 150             |
|                        |               | <b>SUBTOTAL</b>                | <b>92,630</b> | <b>96,837</b> | <b>92,153</b> | <b>114,780</b> | <b>121,402</b> | <b>123,017</b> | <b>123,017</b>   | <b>124,425</b>  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                                       |        | GENERAL FUND                   |               |               |               |               |               |               |               |               |
|------------------------------------------------|--------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                |        |                                | FY2010        | FY2011        | FY2010        | FY2011        | FY2012        | FY2013        | FY2013        | FY2013        |
|                                                |        |                                | ACTUAL        | ACTUAL        | BUDGET        | BUDGET        | BUDGET        | REQUEST       | STAFF         | BOARD         |
| ORG                                            | OBJECT | DESCRIPTION                    |               |               |               |               |               |               | RECOMMEND     | APPROVED      |
| <b>CIRCUIT COURT</b>                           |        |                                |               |               |               |               |               |               |               |               |
| 10052211                                       | 501100 | SALARIES & WAGES               | 21,471        | 28,000        | -             | 28,000        | 27,500        | 27,500        | 27,500        | 29,425        |
| 10052211                                       | 502100 | F.I.C.A.                       | 1,621         | 2,112         | -             | 2,142         | 2,104         | 2,104         | 2,104         | 2,251         |
| 10052211                                       | 502210 | RETIREMENT                     | 2,710         | 3,748         | -             | 3,710         | 3,710         | 4,356         | 4,356         | 3,189         |
| 10052211                                       | 502300 | HOSPITALIZATION                | 4,146         | 5,480         | -             | 5,400         | 6,360         | 6,360         | 6,360         | 7,296         |
| 10052211                                       | 502400 | GROUP INSURANCE                | 115           | 77            | -             | 77            | 77            | 363           | 363           | 388           |
| 10052211                                       | 502700 | WORKER'S COMPENSATION          | -             | -             | -             | -             | -             | 45            | 45            | 45            |
| 10052211                                       | 501501 | SHARE OF JUDGES EXPENSES       | 4,313         | -             | 33,922        | -             | -             | -             | -             | -             |
| 10052211                                       | 505230 | TELECOMMUNICATIONS             | 2,145         | 2,538         | -             | 2,520         | 2,640         | 2,650         | 2,650         | 2,650         |
| 10052211                                       | 505810 | DUES AND MEMBERSHIPS           | 650           | -             | -             | -             | 650           | 650           | 650           | 650           |
| 10052211                                       | 505840 | JUROR & WITNESS COMP.          | 9,288         | 9,151         | -             | 7,531         | 9,000         | 9,000         | 9,000         | 9,000         |
| 10052211                                       | 506001 | OFFICE SUPPLIES                | 6,023         | 2,548         | -             | 500           | 500           | 500           | 500           | 500           |
|                                                |        | <b>SUBTOTAL</b>                | <b>52,482</b> | <b>53,654</b> | <b>33,922</b> | <b>49,880</b> | <b>52,541</b> | <b>53,528</b> | <b>53,528</b> | <b>55,394</b> |
| <b>GENERAL DISTRICT COURT</b>                  |        |                                |               |               |               |               |               |               |               |               |
| 10052212                                       | 505210 | POSTAL SERVICES                | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 10052212                                       | 505230 | TELEPHONE                      | 3,430         | 8,433         | 5,500         | 5,700         | 7,500         | 8,000         | 7,500         | 7,500         |
| 10052212                                       | 505410 | LEASE/RENT OF EQUIPMENT        | 6,772         | 6,880         | 7,000         | 7,000         | 7,000         | 7,000         | 7,000         | 7,000         |
| 10052212                                       | 505510 | TRAVEL                         | 247           | 346           | 800           | 600           | 700           | 700           | 700           | 700           |
| 10052212                                       | 505540 | TRAVEL/CONVENTION & EDUCATION  | 635           | 770           | 700           | 700           | 400           | 800           | 400           | 400           |
| 10052212                                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 185           | 469           | 400           | 400           | 400           | 450           | 400           | 400           |
| 10052212                                       | 505899 | MISCELLANEOUS                  | 221           | 1,344         | 500           | 500           | 750           | 850           | 750           | 750           |
| 10052212                                       | 506001 | OFFICE SUPPLIES                | 1,278         | 886           | 800           | 800           | 800           | 800           | 800           | 800           |
| 10052212                                       | 508102 | FURNITURE & FIXTURES           | 210           | -             | 200           | 200           | 300           | 300           | 300           | 300           |
|                                                |        | <b>SUBTOTAL</b>                | <b>13,078</b> | <b>19,228</b> | <b>16,000</b> | <b>16,000</b> | <b>17,950</b> | <b>19,000</b> | <b>17,950</b> | <b>17,950</b> |
| <b>MAGISTRATE</b>                              |        |                                |               |               |               |               |               |               |               |               |
| 10052213                                       | 503310 | REPAIRS & MAINTENANCE          | -             | -             | 150           | 200           | 100           | 100           | 100           | 100           |
| 10052213                                       | 505230 | TELEPHONE                      | 1,822         | 1,838         | 3,000         | 1,800         | 1,800         | 1,800         | 1,800         | 1,800         |
| 10052213                                       | 505510 | TRAVEL                         | -             | -             | -             | 400           | 400           | 400           | 400           | 400           |
| 10052213                                       | 506001 | OFFICE SUPPLIES                | 165           | 381           | 300           | 200           | 100           | 100           | 100           | 100           |
| 10052213                                       | 508102 | FURNITURE & FIXTURES           | 574           | -             | 350           | -             | -             | -             | -             | -             |
|                                                |        | <b>SUBTOTAL</b>                | <b>2,561</b>  | <b>2,219</b>  | <b>3,800</b>  | <b>2,600</b>  | <b>2,400</b>  | <b>2,400</b>  | <b>2,400</b>  | <b>2,400</b>  |
| <b>JUVENILE &amp; DOMESTIC RELATIONS COURT</b> |        |                                |               |               |               |               |               |               |               |               |
| 10052215                                       | 503320 | MAINTENANCE SERVICE CONTRACTS  | 4,369         | 4,416         | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         |
| 10052215                                       | 505210 | POSTAL SERVICES                | 1,118         | 1,030         | 750           | 750           | 750           | 750           | 750           | 750           |
| 10052215                                       | 505230 | TELEPHONE                      | 8,474         | 8,345         | 9,000         | 9,000         | 9,000         | 9,000         | 9,000         | 9,000         |
| 10052215                                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 270           | 270           | 200           | 200           | 200           | 200           | 200           | 200           |
| 10052215                                       | 506001 | OFFICE SUPPLIES                | 89            | 291           | 200           | 200           | 200           | 200           | 200           | 200           |
| 10052215                                       | 508102 | FURNITURE & FIXTURES           | -             | 1,204         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         |
|                                                |        | <b>SUBTOTAL</b>                | <b>14,320</b> | <b>15,556</b> | <b>16,150</b> | <b>16,150</b> | <b>16,150</b> | <b>16,150</b> | <b>16,150</b> | <b>16,150</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| <b>FUND 100</b>                   |               | <b>GENERAL FUND</b>        |                |                |                |                |                |                |                  |                 |
|-----------------------------------|---------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------|
|                                   |               |                            | <b>FY2010</b>  | <b>FY2011</b>  | <b>FY2010</b>  | <b>FY2011</b>  | <b>FY2012</b>  | <b>FY2013</b>  | <b>FY2013</b>    | <b>FY2013</b>   |
| <b>ORG</b>                        | <b>OBJECT</b> | <b>DESCRIPTION</b>         | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>REQUEST</b> | <b>STAFF</b>     | <b>BOARD</b>    |
|                                   |               |                            |                |                |                |                |                |                | <b>RECOMMEND</b> | <b>APPROVED</b> |
| <b>CLERK OF THE CIRCUIT COURT</b> |               |                            |                |                |                |                |                |                |                  |                 |
| 10052216                          | 501100        | SALARIES & WAGES           | 289,192        | 289,153        | 291,925        | 289,153        | 286,153        | 286,153        | 286,153          | 304,115         |
| 10052216                          | 501300        | PART-TIME SALARIES & WAGE  | 19,389         | 24,771         | 30,000         | 27,170         | 27,170         | 30,000         | 30,000           | 30,000          |
| 10052216                          | 502100        | F.I.C.A.                   | 22,129         | 22,751         | 24,627         | 24,199         | 23,969         | 24,186         | 24,186           | 25,560          |
| 10052216                          | 502210        | RETIREMENT                 | 36,113         | 39,003         | 36,169         | 38,602         | 38,602         | 45,327         | 45,327           | 32,966          |
| 10052216                          | 502300        | HOSPITALIZATION            | 37,800         | 38,290         | 38,808         | 37,800         | 44,520         | 44,520         | 44,520           | 51,072          |
| 10052216                          | 502400        | GROUP INSURANCE            | 1,695          | 801            | 2,598          | 801            | 801            | 3,777          | 3,777            | 4,014           |
| 10052216                          | 502700        | WORKER'S COMPENSATION      | -              | 437            | 450            | 450            | 450            | 450            | 450              | 450             |
| 10052216                          | 503100        | PROFESSIONAL SERVICES      | 6,768          | -              | 2,500          | 2,500          | 2,500          | 2,500          | 2,500            | 2,500           |
| 10052216                          | 503310        | REPAIRS & MAINTENANCE      | -              | -              | 500            | 500            | 500            | 500            | 500              | 500             |
| 10052216                          | 503311        | REPAIRS TO BOOKS           | -              | -              | 250            | 250            | 250            | 250            | 250              | 250             |
| 10052216                          | 503500        | PRINTING & BINDING         | 20,895         | 17,710         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000           | 20,000          |
| 10052216                          | 505210        | POSTAL SERVICES            | 3,776          | 4,441          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500            | 3,500           |
| 10052216                          | 505230        | TELEPHONE                  | 4,520          | 5,925          | 4,700          | 4,700          | 4,700          | 4,700          | 4,700            | 4,700           |
| 10052216                          | 505895        | DISCRETIONARY FUND         | 82             | 60             | 200            | 150            | 150            | 150            | 150              | 150             |
| 10052216                          | 506001        | OFFICE SUPPLIES            | 10,312         | 8,653          | 10,000         | 10,000         | 10,000         | 10,000         | 10,000           | 10,000          |
| 10052216                          | 506012        | BOOKS & SUBSCRIPTIONS      | 530            | 9,009          | 6,500          | 15,259         | 6,500          | 6,500          | 6,500            | 6,500           |
| 10052216                          | 508101        | MACHINERY & EQUIPMENT      | -              | 195            | 500            | 500            | 500            | 500            | 500              | 500             |
| 10052216                          | 508102        | FURNITURE & FIXTURES       | -              | -              | 1,000          | 500            | 500            | 500            | 500              | 500             |
|                                   |               | <b>SUBTOTAL</b>            | <b>453,201</b> | <b>461,199</b> | <b>474,227</b> | <b>476,034</b> | <b>470,765</b> | <b>483,513</b> | <b>483,513</b>   | <b>497,277</b>  |
| <b>COURTROOM SECURITY</b>         |               |                            |                |                |                |                |                |                |                  |                 |
| 10052218                          | 501100        | SALARIES & WAGES           | 13,081         | 69,764         | -              | 86,734         | 85,234         | 85,500         | 85,500           | 91,485          |
| 10052218                          | 501300        | SALARIES & WAGES PART TIME | 9,324          | 43,677         | -              | 36,000         | 36,000         | 36,000         | 36,000           | 36,000          |
| 10052218                          | 502100        | F.I.C.A.                   | 1,694          | 8,569          | -              | 9,415          | 9,274          | 9,295          | 9,295            | 9,753           |
| 10052218                          | 502210        | RETIREMENT                 | 1,651          | 9,373          | -              | 11,628         | 11,498         | 13,543         | 13,543           | 9,917           |
| 10052218                          | 502300        | HOSPITALIZATION            | 2,748          | 13,090         | -              | 16,200         | 19,080         | 19,080         | 19,080           | 21,888          |
| 10052218                          | 502400        | GROUP INSURANCE            | 28             | 193            | -              | 240            | 240            | 1,128          | 1,128            | 1,208           |
| 10052218                          | 502700        | WORKER'S COMPENSATION      | -              | -              | -              | -              | -              | -              | -                | -               |
| 10052218                          | 505909        | SUPPLIES                   | 15,269         | -              | -              | -              | -              | -              | -                | -               |
|                                   |               | <b>SUBTOTAL</b>            | <b>43,795</b>  | <b>144,666</b> | <b>-</b>       | <b>160,217</b> | <b>161,326</b> | <b>164,546</b> | <b>164,546</b>   | <b>170,251</b>  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                       |        | GENERAL FUND                   |                |                |                |                |                |                |                |                |
|--------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                |        |                                |                |                |                |                |                |                | FY2013         | FY2013         |
|                                |        |                                | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | STAFF          | BOARD          |
| ORG                            | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | RECOMMEND      | APPROVED       |
| <b>COMMONWEALTH'S ATTORNEY</b> |        |                                |                |                |                |                |                |                |                |                |
| 10052221                       | 501100 | SALARIES & WAGES               | 432,269        | 437,897        | 444,687        | 442,801        | 441,312        | 437,437        | 437,437        | 463,759        |
| 10052221                       | 502100 | F.I.C.A.                       | 32,030         | 32,148         | 34,019         | 34,177         | 33,760         | 33,465         | 33,465         | 35,478         |
| 10052221                       | 502210 | RETIREMENT                     | 54,552         | 57,933         | 55,097         | 59,728         | 55,634         | 69,290         | 69,290         | 47,138         |
| 10052221                       | 502300 | HOSPITALIZATION                | 44,256         | 39,180         | 49,896         | 48,600         | 50,880         | 50,880         | 50,880         | 58,368         |
| 10052221                       | 502400 | GROUP INSURANCE                | 2,540          | 1,190          | 3,958          | 1,240          | 1,155          | 5,774          | 5,774          | 5,740          |
| 10052221                       | 502700 | WORKER'S COMPENSATION          | 484            | 568            | 375            | 500            | 500            | 500            | 500            | 500            |
| 10052221                       | 505210 | POSTAL SERVICES                | 986            | 998            | 1,200          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10052221                       | 505230 | TELEPHONE                      | 9,456          | 8,184          | 9,500          | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          |
| 10052221                       | 505410 | LEASE/RENT OF EQUIPMENT        | 2,503          | 3,552          | 4,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10052221                       | 505510 | TRAVEL                         | 10,608         | 6,549          | 10,000         | 6,600          | 3,300          | 3,300          | 3,300          | 3,300          |
| 10052221                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 2,025          | 2,035          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10052221                       | 505895 | DISCRETIONARY FUND             | 582            | 185            | 750            | 500            | 500            | 500            | 500            | 500            |
| 10052221                       | 505899 | MISCELLANEOUS                  | 471            | 984            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10052221                       | 506001 | OFFICE SUPPLIES                | 6,955          | 8,148          | 7,000          | 8,954          | 5,000          | 5,000          | 5,000          | 5,000          |
| 10052221                       | 506012 | BOOKS & SUBSCRIPTIONS          | 2,574          | 2,137          | 2,800          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10052221                       | 508207 | EDP EQUIPMENT                  | 2,040          | 2,880          | 2,893          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
|                                |        | <b>SUBTOTAL</b>                | <b>604,331</b> | <b>604,568</b> | <b>629,675</b> | <b>622,100</b> | <b>611,041</b> | <b>625,146</b> | <b>625,146</b> | <b>638,783</b> |
| <b>DRUG PROSECUTOR</b>         |        |                                |                |                |                |                |                |                |                |                |
| 10052222                       | 501100 | SALARIES & WAGES               | 82,518         | 38,501         | 94,696         | 74,896         | 86,790         | 88,290         | 88,290         | 94,470         |
| 10052222                       | 502100 | F.I.C.A.                       | 6,254          | 2,908          | 7,244          | 6,823          | 6,639          | 6,754          | 6,754          | 7,227          |
| 10052222                       | 502210 | RETIREMENT                     | 10,050         | 5,151          | 11,733         | 12,032         | 11,708         | 13,985         | 13,985         | 10,241         |
| 10052222                       | 502300 | HOSPITALIZATION                | 9,228          | 4,490          | 11,088         | 10,800         | 12,720         | 12,720         | 12,720         | 14,592         |
| 10052222                       | 502400 | GROUP INSURANCE                | 507            | 106            | 843            | 250            | 243            | 1,165          | 1,165          | 1,247          |
| 10052222                       | 502700 | WORKER'S COMPENSATION          | 97             | 116            | 100            | 100            | 100            | 115            | 115            | 115            |
| 10052222                       | 505210 | POSTAL SERVICES                | 129            | 100            | 225            | 225            | 225            | 225            | 225            | 225            |
| 10052222                       | 505230 | TELEPHONE                      | 1,912          | 1,759          | 1,400          | 1,400          | 1,400          | 1,400          | 1,400          | 1,400          |
| 10052222                       | 505305 | MOTOR VEHICLE INSURANCE        | -              | -              | 350            | 350            | 350            | 350            | 350            | 350            |
| 10052222                       | 505411 | LEASE/RENT OF COPIERS          | 1,215          | 920            | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10052222                       | 505510 | TRAVEL                         | 2,888          | 224            | 3,000          | 3,000          | 1,500          | 1,500          | 1,500          | 1,500          |
| 10052222                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | -              | 970            | 275            | 275            | 275            | 275            | 275            | 275            |
| 10052222                       | 506001 | OFFICE SUPPLIES                | 10,885         | 25,126         | 3,000          | 22,270         | 2,500          | 2,500          | 2,500          | 2,500          |
| 10052222                       | 506012 | BOOKS & SUBSCRIPTIONS          | 134            | 117            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10052222                       | 508102 | FURNITURE & FIXTURES           | -              | 239            | 500            | 500            | 500            | 500            | 500            | 500            |
|                                |        | <b>SUBTOTAL</b>                | <b>125,817</b> | <b>80,727</b>  | <b>135,954</b> | <b>134,421</b> | <b>126,450</b> | <b>131,279</b> | <b>131,279</b> | <b>136,142</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100 |        | GENERAL FUND                   |                  |                  |                  |                  |                  |                  |                  |                  |
|----------|--------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|          |        |                                | FY2010           | FY2011           | FY2010           | FY2011           | FY2012           | FY2013           | FY2013           | FY2013           |
|          |        |                                | ACTUAL           | ACTUAL           | BUDGET           | BUDGET           | BUDGET           | REQUEST          | STAFF            | BOARD            |
| ORG      | OBJECT | DESCRIPTION                    |                  |                  |                  |                  |                  |                  | RECOMMEND        | APPROVED         |
| SHERIFF  |        |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053312 | 501100 | SALARIES & WAGES               | 1,440,095        | 1,357,803        | 1,509,389        | 1,455,726        | 1,442,546        | 1,442,546        | 1,442,546        | 1,507,388        |
| 10053312 | 501200 | SALARIES & WAGES / OVERTIME    | 22,780           | 32,357           | 20,000           | 13,975           | 10,000           | 15,000           | 15,000           | 15,000           |
| 10053312 | 501300 | PART-TIME SALARIES & WAGE      | 94,514           | 92,257           | 30,000           | 111,508          | 25,000           | 50,000           | 50,000           | 50,000           |
| 10053312 | 502100 | F.I.C.A.                       | 114,728          | 108,424          | 119,293          | 116,797          | 113,032          | 115,327          | 115,327          | 120,288          |
| 10053312 | 502210 | RETIREMENT                     | 180,093          | 181,166          | 187,013          | 198,742          | 194,600          | 228,499          | 228,499          | 163,401          |
| 10053312 | 502300 | HOSPITALIZATION                | 203,992          | 187,341          | 238,392          | 226,800          | 260,760          | 254,400          | 254,400          | 291,840          |
| 10053312 | 502400 | GROUP INSURANCE                | 8,537            | 3,721            | 13,434           | 4,125            | 4,040            | 19,042           | 19,042           | 19,898           |
| 10053312 | 502700 | WORKER'S COMPENSATION          | 25,526           | 28,518           | 26,800           | 26,800           | 26,800           | 34,218           | 34,218           | 34,218           |
| 10053312 | 503100 | PROFESSIONAL SERVICES          | 144              | -                | 7,000            | 7,000            | 7,000            | 7,000            | 7,000            | 7,000            |
| 10053312 | 503310 | REPAIRS & MAINTENANCE          | 10,761           | 7,152            | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 10053312 | 503320 | MAINTENANCE SERVICE CONTRACTS  | 6,011            | 11,226           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 10053312 | 503500 | PRINTING & BINDING             | 642              | 1,690            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 10053312 | 503600 | ADVERTISING                    | 756              | 7,120            | 250              | 250              | 250              | 250              | 250              | 250              |
| 10053312 | 505210 | POSTAL SERVICES                | 3,254            | 2,879            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 10053312 | 505230 | TELEPHONE                      | 28,967           | 31,417           | 30,000           | 30,000           | 30,000           | 25,000           | 25,000           | 25,000           |
| 10053312 | 505305 | MOTOR VEHICLE INSURANCE        | 31,115           | 24,785           | 28,000           | 28,000           | 28,000           | 25,000           | 25,000           | 25,000           |
| 10053312 | 505308 | GENERAL LIABILITY INSURANCE    | 81               | 77               | 100              | 100              | 100              | 100              | 100              | 100              |
| 10053312 | 505410 | LEASE/RENT OF EQUIPMENT        | 6,055            | 6,122            | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 10053312 | 505540 | TRAVEL/CONVENTION & EDUCATION  | 12,743           | 10,980           | 18,500           | 18,500           | 9,250            | 10,000           | 10,000           | 10,000           |
| 10053312 | 505585 | POLICE EQUIPMENT               | 43,746           | 12,463           | 6,000            | 8,401            | 6,000            | 8,000            | 8,000            | 8,000            |
| 10053312 | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 2,240            | 28,343           | 18,000           | 18,000           | 20,000           | 18,000           | 18,000           | 18,000           |
| 10053312 | 505850 | DRUG/INVESTIGATION             | 5,769            | 3,277            | 3,500            | 3,500            | 3,500            | 5,000            | 5,000            | 5,000            |
| 10053312 | 505851 | DRUG TASK FORCE/LOCAL          | 26,501           | 18,565           | 22,000           | 15,000           | 15,000           | 25,000           | 25,000           | 25,000           |
| 10053312 | 505855 | BLOOD ALCOHOL TESTING          | 131              | 139              | 100              | 100              | 100              | 150              | 150              | 150              |
| 10053312 | 505899 | DRUG ENFORCEMENT               | 6,327            | 15,018           | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 10053312 | 506001 | OFFICE SUPPLIES                | 6,368            | 4,961            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 10053312 | 506009 | VEHICLE EXPENSE                | 167,531          | 187,970          | 160,000          | 160,000          | 136,680          | 160,000          | 160,000          | 160,000          |
| 10053312 | 506010 | POLICE SUPPLIES                | 13,254           | 11,452           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 10053312 | 506011 | UNIFORMS                       | 10,466           | 15,933           | 8,000            | 8,000            | 8,000            | 8,000            | 8,000            | 8,000            |
| 10053312 | 506012 | BOOKS & SUBSCRIPTIONS          | 63               | -                | 250              | 250              | 250              | 250              | 250              | 250              |
| 10053312 | 506014 | OTHER OPERATING SUPPLIES       | 885              | -                | 3,000            | 4,415            | 4,415            | 4,415            | 4,415            | 4,415            |
| 10053312 | 506021 | K-CANINE                       | 13,554           | 10,026           | 4,000            | 5,000            | 4,000            | 5,000            | 5,000            | 5,000            |
| 10053312 | 508102 | FURNITURE & FIXTURES           | 11,793           | 2,400            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10053312 | 508103 | COMMUNICATIONS EQUIPMENT       | 4,173            | 189              | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 10053312 | 505312 | LINE OF DUTY ACT               | -                | -                | -                | -                | 8,654            | 15,173           | 7,040            | 7,040            |
|          |        | <b>SUBTOTAL</b>                | <b>2,503,595</b> | <b>2,405,771</b> | <b>2,515,521</b> | <b>2,523,489</b> | <b>2,420,477</b> | <b>2,537,870</b> | <b>2,529,737</b> | <b>2,572,738</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                               |        | GENERAL FUND                     |                |                |                |                |                |                |                |                |
|----------------------------------------|--------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                        |        |                                  | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | FY2013         | FY2013         |
|                                        |        |                                  | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | STAFF          | BOARD          |
| ORG                                    | OBJECT | DESCRIPTION                      |                |                |                |                |                |                | RECOMMEND      | APPROVED       |
| <b>VOLUNTEER FIRE DEPARTMENT</b>       |        |                                  |                |                |                |                |                |                |                |                |
| 10053322                               | 503310 | REPAIRS & MAINTENANCE            | 8,876          | 2,604          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10053322                               | 503320 | MAINTENANCE SERVICE CONTRACTS    | 2,210          | 360            | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| 10053322                               | 505110 | ELECTRICITY                      | -              | 287            | -              | 1,500          | -              | -              | -              | -              |
| 10053322                               | 505305 | MOTOR VEHICLE INSURANCE          | 5,715          | 3,815          | 3,900          | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          |
| 10053322                               | 505308 | GENEAL LIABILITY INSURANCE       | 222            | 213            | 300            | 275            | 275            | 275            | 275            | 275            |
| 10053322                               | 505309 | ACCIDENT INSURANCE               | 26,367         | 28,476         | 25,000         | 25,000         | 55,523         | 87,069         | 62,880         | 31,000         |
| 10053322                               | 505312 | LINE OF DUTY ACT INSURANCE       | -              | -              | -              | -              | -              | -              | -              | 31,880         |
| 10053322                               | 505410 | PERSONAL PROTECTIVE EQUIP        | -              | -              | -              | -              | -              | 24,000         | 24,000         | 24,000         |
| 10053322                               | 505510 | TRAVEL                           | -              | 39             | 3,000          | 2,000          | -              | -              | -              | -              |
| 10053322                               | 505540 | CONVENTION/EDUCATION             | 636            | -              | 3,000          | 2,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053322                               | 505651 | CONTRIBUTION TO LOCAL FIRE DEP   | 439,900        | 439,239        | 438,000        | 438,000        | 438,000        | 438,000        | 438,000        | 438,000        |
| 10053322                               | 505652 | CONTRIBUTION OUT OF COUNTY DEP   | 8,500          | 8,500          | 8,500          | 8,500          | 8,075          | 8,075          | 8,075          | 8,075          |
| 10053322                               | 505653 | FIRE PROGRAM FUND                | 87,865         | 80,715         | 70,000         | 79,663         | 70,000         | 77,358         | 77,358         | 77,358         |
| 10053322                               | 505869 | LADDER TRUCK TESTING             | 9,401          | 11,112         | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| 10053322                               | 505895 | DISCRETIONARY FUND               | 399            | 9              | 2,000          | 6,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053322                               | 505899 | VEHICLE AERIAL CERTIFICAT        | 951            | 6,968          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10053322                               | 506009 | VEHICLE EXPENSE                  | -              | 41             | 3,000          | 1,500          | 1,462          | 1,462          | 1,462          | 1,462          |
| 10053322                               | 506017 | TRAINING MATERIALS               | 2,757          | 23,928         | 3,000          | 23,681         | 15,000         | 15,000         | 15,000         | 15,000         |
| 10053322                               | 506027 | COUNTY STIPEND                   | -              | 12,700         | -              | 12,700         | 12,000         | 12,000         | 12,000         | 12,000         |
| 10053322                               | 508103 | COMMUNICATIONS EQUIPMENT         | 6,783          | 6,432          | 7,000          | -              | -              | 6,500          | 6,500          | 6,500          |
| 10053322                               | 508109 | LADDER TRUCK LEASE               | 71,960         | 71,960         | 72,000         | 72,000         | 29,984         | -              | -              | -              |
|                                        |        | <b>SUBTOTAL</b>                  | <b>672,542</b> | <b>697,398</b> | <b>652,700</b> | <b>690,819</b> | <b>650,319</b> | <b>689,739</b> | <b>665,550</b> | <b>665,550</b> |
| <b>AMBULANCE &amp; RESCUE SERVICES</b> |        |                                  |                |                |                |                |                |                |                |                |
| 10053323                               | 505510 | TRAVEL                           | -              | 600            | 3,500          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10053323                               | 505654 | CONTRIBUTION TO RESCUE SQUAD     | 135,000        | 120,000        | 135,000        | 120,000        | 114,000        | 114,000        | 114,000        | 114,000        |
| 10053323                               | 505655 | CONTRIBUTION TO TURBERVILLE RE   | 40,000         | 40,000         | 40,000         | 40,000         | 38,000         | 38,000         | 38,000         | 38,000         |
| 10053323                               | 505656 | RESCUE SQUAD OUT OF COUNTY       | 2,500          | 2,500          | 2,500          | 2,500          | 2,375          | 2,375          | 2,375          | 2,375          |
| 10053323                               | 505657 | STATE EMS CONTRIBUTIONS          | 30,370         | 33,068         | 30,000         | 53,090         | 20,000         | 20,000         | 20,000         | 20,000         |
| 10053323                               | 505810 | DUES AND ASSOCIATION MEMBERSHI   | 200            | 545            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10053323                               | 505870 | MED FLIGHT PROGRAM               | 500            | 500            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10053323                               | 505899 | MISCELLANEOUS                    | 27,703         | -              | -              | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
|                                        |        | RESCUE PERSONAL PROTECTIVE EQUIP | -              | -              | -              | -              | -              | 2,000          | 2,000          | 2,000          |
|                                        |        | <b>SUBTOTAL</b>                  | <b>236,273</b> | <b>197,213</b> | <b>212,000</b> | <b>220,590</b> | <b>179,375</b> | <b>181,375</b> | <b>181,375</b> | <b>181,375</b> |
| <b>FORESTRY SERVICE</b>                |        |                                  |                |                |                |                |                |                |                |                |
| 10053324                               | 505699 | FOREST FIRE EXTINCTION           | 31,166         | 31,166         | 25,000         | 31,200         | 31,167         | 31,167         | 31,167         | 31,167         |
|                                        |        | <b>SUBTOTAL</b>                  | <b>31,166</b>  | <b>31,166</b>  | <b>25,000</b>  | <b>31,200</b>  | <b>31,167</b>  | <b>31,167</b>  | <b>31,167</b>  | <b>31,167</b>  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| <b>FUND 100</b>             |               | <b>GENERAL FUND</b>            |                  |                  |                  |                  |                  |                  |                  |                  |
|-----------------------------|---------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                             |               |                                |                  |                  |                  |                  |                  |                  | <b>FY2013</b>    | <b>FY2013</b>    |
|                             |               |                                | <b>FY2010</b>    | <b>FY2011</b>    | <b>FY2010</b>    | <b>FY2011</b>    | <b>FY2012</b>    | <b>FY2013</b>    | <b>STAFF</b>     | <b>BOARD</b>     |
| <b>ORG</b>                  | <b>OBJECT</b> | <b>DESCRIPTION</b>             | <b>ACTUAL</b>    | <b>ACTUAL</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>REQUEST</b>   | <b>RECOMMEND</b> | <b>APPROVED</b>  |
|                             |               |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>CORRECTIONS</b>          |               |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053332                    | 503801        | DETENTION JUVENILES - WW MOORE | 264,200          | 263,383          | 275,000          | 310,292          | 308,591          | 308,591          | 308,591          | 239,794          |
| 10053332                    | 503803        | JUVENILE CRIME CONTROL         | 72,264           | 92,795           | 69,910           | 65,000           | 96,360           | 96,360           | 96,360           | 96,360           |
| 10053332                    | 503804        | JUVENILE GROUP HOME/COUNTY     | 68,214           | 57,318           | 100,000          | 86,694           | 57,318           | 57,318           | 57,318           | 57,318           |
| 10053332                    | 503805        | IN HOME SERVICES               | 31,744           | 22,435           | 26,049           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |
| 10053332                    | 505699        | REGIONAL JAIL AUTHORITY        | 1,610,471        | 1,508,717        | 1,610,471        | 1,626,000        | 1,910,292        | 2,140,935        | 2,140,935        | 1,994,525        |
|                             |               | <b>SUBTOTAL</b>                | <b>2,046,893</b> | <b>1,944,648</b> | <b>2,081,430</b> | <b>2,112,986</b> | <b>2,397,561</b> | <b>2,628,204</b> | <b>2,628,204</b> | <b>2,412,997</b> |
|                             |               |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>BUILDING INSPECTIONS</b> |               |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053340                    | 501100        | SALARIES & WAGES               | 156,509          | 163,818          | 154,926          | 157,401          | 128,149          | 128,149          | 128,149          | 137,119          |
| 10053340                    | 502100        | F.I.C.A.                       | 11,816           | 12,381           | 11,852           | 12,041           | 9,803            | 9,803            | 9,803            | 10,490           |
| 10053340                    | 502210        | RETIREMENT                     | 19,611           | 22,056           | 19,195           | 20,964           | 17,287           | 20,299           | 20,299           | 14,864           |
| 10053340                    | 502300        | HOSPITALIZATION                | 22,128           | 21,840           | 22,176           | 21,600           | 19,080           | 19,080           | 19,080           | 21,888           |
| 10053340                    | 502400        | GROUP INSURANCE                | 921              | 453              | 1,379            | 435              | 359              | 1,692            | 1,692            | 1,810            |
| 10053340                    | 502700        | WORKER'S COMPENSATION          | 2,011            | 2,385            | 2,000            | 2,000            | 2,400            | 2,400            | 2,400            | 2,400            |
| 10053340                    | 503310        | REPAIRS & MAINTENANCE          | 29               | -                | 100              | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10053340                    | 503320        | MAINTENANCE SERVICE CONTRACTS  | 4,070            | 4,232            | 3,500            | 3,500            | 4,500            | 5,000            | 5,000            | 5,000            |
| 10053340                    | 503600        | ADVERTISING                    | 310              | -                | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10053340                    | 505210        | POSTAL SERVICES                | 100              | 100              | 200              | 200              | 200              | 200              | 200              | 200              |
| 10053340                    | 505230        | TELEPHONE                      | 2,339            | 1,997            | 3,000            | 3,000            | 2,500            | 2,500            | 2,500            | 2,500            |
| 10053340                    | 505305        | MOTOR VEHICLE INSURANCE        | 2,540            | 2,074            | 2,250            | 2,500            | 2,500            | 2,500            | 2,500            | 2,500            |
| 10053340                    | 505540        | TRAVEL/CONVENTION & EDUCATION  | 3,658            | 2,273            | 6,000            | 7,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| 10053340                    | 505810        | DUES & ASSOCIATION MEMBERSHIPS | 137              | 70               | 350              | 500              | 500              | 500              | 500              | 500              |
| 10053340                    | 505831        | PERMIT REFUND                  | 292              | 54               | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10053340                    | 505895        | DISCRETIONARY FUND             | 90               | 115              | 100              | 250              | 250              | 250              | 250              | 250              |
| 10053340                    | 506001        | OFFICE SUPPLIES                | 1,485            | 1,631            | 1,000            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 10053340                    | 506009        | VEHICLE EXPENSE                | 7,550            | 8,112            | 8,500            | 8,500            | 7,698            | 9,000            | 9,000            | 9,000            |
| 10053340                    | 506012        | BOOKS & SUBSCRIPTIONS          | 1,929            | -                | 1,500            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| 10053340                    | 508102        | FURNITURE & FIXTURES           | -                | 173              | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
|                             |               | <b>SUBTOTAL</b>                | <b>237,525</b>   | <b>243,764</b>   | <b>241,028</b>   | <b>248,391</b>   | <b>206,726</b>   | <b>212,873</b>   | <b>212,873</b>   | <b>220,021</b>   |
|                             |               |                                |                  |                  |                  |                  |                  |                  |                  |                  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                 |        | GENERAL FUND                  |                |                |                |                |                |                |                |                |
|--------------------------|--------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                          |        |                               |                |                |                |                |                |                | FY2013         | FY2013         |
|                          |        |                               | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | STAFF          | BOARD          |
| ORG                      | OBJECT | DESCRIPTION                   | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | RECOMMEND      | APPROVED       |
| <b>ANIMAL CONTROL</b>    |        |                               |                |                |                |                |                |                |                |                |
| 10053351                 | 501100 | SALARIES & WAGES              | 89,009         | 88,392         | 89,229         | 95,486         | 110,505        | 110,505        | 110,505        | 118,240        |
| 10053351                 | 501200 | SALARIES & WAGES / OVERTIME   | 11,754         | 9,344          | 5,400          | 10,000         | -              | -              | -              | -              |
| 10053351                 | 501300 | PART-TIME SALARIES & WAGE     | 30,136         | 20,499         | 23,000         | 15,652         | -              | -              | -              | -              |
| 10053351                 | 502100 | F.I.C.A.                      | 9,935          | 8,962          | 8,999          | 7,305          | 8,454          | 8,454          | 8,454          | 9,045          |
| 10053351                 | 502210 | RETIREMENT                    | 9,711          | 11,844         | 11,056         | 12,679         | 14,907         | 17,504         | 17,504         | 12,817         |
| 10053351                 | 502300 | HOSPITALIZATION               | 13,836         | 12,485         | 16,632         | 18,900         | 25,440         | 25,440         | 25,440         | 29,184         |
| 10053351                 | 502400 | GROUP INSURANCE               | 446            | 243            | 794            | 263            | 309            | 1,459          | 1,459          | 1,561          |
| 10053351                 | 502700 | WORKER'S COMPENSATION         | 903            | 1,023          | 1,200          | 1,600          | 1,600          | 1,600          | 1,600          | 1,600          |
| 10053351                 | 503310 | REPAIRS & MAINTENANCE         | 2,485          | 2,944          | 2,500          | 1,608          | 2,500          | 4,959          | 4,959          | 4,959          |
| 10053351                 | 503600 | ADVERTISING                   | 294            | -              | 150            | 102            | 150            | 150            | 150            | 150            |
| 10053351                 | 505110 | ELECTRICITY                   | 8,812          | 13,064         | 11,000         | 8,000          | 9,000          | 9,000          | 9,000          | 9,000          |
| 10053351                 | 505130 | WATER & SEWER SERVICES        | 779            | 714            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10053351                 | 505230 | TELEPHONE                     | 4,051          | 5,281          | 3,500          | 3,500          | 3,500          | 5,000          | 5,000          | 5,000          |
| 10053351                 | 505305 | MOTOR VEHICLE INSURANCE       | 2,540          | 2,355          | 2,200          | 2,500          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10053351                 | 505540 | TRAVEL/CONVENTION & EDUCATION | 7,440          | 5,807          | 3,000          | 6,000          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10053351                 | 505821 | LIVESTOCK CLAIMS              | 4,737          | 6,069          | 5,000          | 1,000          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10053351                 | 505895 | DISCRETIONARY FUND            | 735            | 103            | 1,000          | -              | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053351                 | 506001 | OFFICE SUPPLIES               | 3,549          | 4,140          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10053351                 | 506002 | FOOD                          | 2,204          | 1,453          | 2,000          | 2,000          | 2,000          | 1,500          | 1,500          | 1,500          |
| 10053351                 | 506004 | MEDICAL SUPPLIES              | 12,120         | 8,515          | 4,500          | 13,023         | 4,500          | 5,000          | 5,000          | 5,000          |
| 10053351                 | 506005 | JANITORIAL SUPPLIES           | 1,559          | 3,061          | 1,500          | 1,500          | 1,500          | 2,500          | 2,500          | 2,500          |
| 10053351                 | 506007 | REPAIR & MAINTENANCE SUPPLIES | 75             | 50             | 750            | -              | 750            | 250            | 250            | 250            |
| 10053351                 | 506009 | VEHICLE EXPENSE               | 18,302         | 33,862         | 15,000         | 15,000         | 15,000         | 25,000         | 25,000         | 25,000         |
| 10053351                 | 506011 | UNIFORMS                      | 2,881          | 1,482          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          |
| 10053351                 | 506014 | OTHER OPERATING SUPPLIES      | 6,840          | 7,713          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| 10053351                 | 506022 | ANIMAL TAGS                   | 2,924          | 2,802          | 2,500          | 2,500          | 2,500          | 3,000          | 3,000          | 3,000          |
| 10053351                 | 508101 | MACHINERY & EQUIPMENT         | 23,466         | 10,278         | 5,000          | 9,940          | 11,500         | 5,000          | 5,000          | 5,000          |
|                          |        |                               |                |                |                |                |                |                |                |                |
|                          |        | <b>SUBTOTAL</b>               | <b>271,523</b> | <b>262,485</b> | <b>224,910</b> | <b>237,558</b> | <b>226,773</b> | <b>244,321</b> | <b>244,321</b> | <b>251,806</b> |
|                          |        |                               |                |                |                |                |                |                |                |                |
| <b>MEDICAL EXAMINERS</b> |        |                               |                |                |                |                |                |                |                |                |
| 10053353                 | 503100 | PROFESSIONAL SERVICES         | 300            | 360            | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          |
|                          |        | <b>SUBTOTAL</b>               | <b>300</b>     | <b>360</b>     | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   |
|                          |        |                               |                |                |                |                |                |                |                |                |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                  |        | GENERAL FUND                  |                |                |               |                |                |                |                |                |
|---------------------------|--------|-------------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
|                           |        |                               |                |                |               |                |                |                | FY2013         | FY2013         |
|                           |        |                               | FY2010         | FY2011         | FY2010        | FY2011         | FY2012         | FY2013         | STAFF          | BOARD          |
| ORG                       | OBJECT | DESCRIPTION                   | ACTUAL         | ACTUAL         | BUDGET        | BUDGET         | BUDGET         | REQUEST        | RECOMMEND      | APPROVED       |
| <b>EMERGENCY SERVICES</b> |        |                               |                |                |               |                |                |                |                |                |
| 10053355                  | 501100 | SALARIES & WAGES              | 38,762         | 44,812         | 52,077        | 43,500         | 47,000         | 77,000         | 47,000         | 50,290         |
| 10053356                  | 501300 | SALARIES & WAGES PART TIME    | -              | 10,116         | -             | 9,809          | -              | -              | -              | -              |
| 10053355                  | 502100 | F.I.C.A.                      | 2,941          | 4,166          | 3,984         | 4,079          | 3,596          | 5,891          | 3,596          | 3,847          |
| 10053355                  | 502210 | RETIREMENT                    | 4,522          | 5,861          | 4,284         | 5,801          | 6,341          | 12,197         | 7,445          | 5,451          |
| 10053355                  | 502300 | HOSPITALIZATION               | 4,608          | 5,480          | 5,544         | 5,400          | 6,360          | 12,720         | 6,360          | 7,296          |
| 10053355                  | 502400 | GROUP INSURANCE               | 198            | 120            | 308           | 171            | 131            | 1,016          | 620            | 664            |
| 10053355                  | 502700 | WORKERS COMP                  | -              | 64             | -             | 51             | 150            | 300            | 150            | 150            |
| 10053355                  | 505210 | POSTAL SERVICES               | 500            | 500            | 1,000         | 1,000          | 500            | 500            | 500            | 500            |
| 10053355                  | 505230 | TELECOMMUNICATIONS            | 3,904          | 13,333         | 6,000         | 13,700         | 4,780          | 4,780          | 4,780          | 4,780          |
| 10053355                  | 508306 | EQUIPMENT                     | -              | -              | -             | 3,000          | -              | -              | -              | -              |
| 10053355                  | 505110 | ELECTRICITY                   | -              | 319            | -             | -              | -              | 1,800          | 1,800          | 1,800          |
| 10053355                  | 505510 | TRAVEL                        | 425            | 73             | 1,000         | -              | -              | -              | -              | -              |
| 10053355                  | 505540 | TRAVEL/CONVENTION & EDUCATION | 3,224          | 4,777          | 4,000         | 5,000          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10053355                  | 505657 | STATE EMS CONTRIBUTIONS       | 3,799          | -              | -             | -              | -              | -              | -              | -              |
| 10053355                  | 505856 | RIVER GAUGE MAINT EXP         | -              | -              | -             | 2,500          | 1,000          | 3,500          | 3,500          | 3,500          |
| 10053355                  | 505857 | LEMPG                         | 9,685          | 19,757         | -             | 32,763         | 12,196         | 12,196         | 12,196         | 12,196         |
| 10053355                  | 505858 | FEDERAL GRANTS                | 2,385          | -              | -             | -              | -              | -              | -              | -              |
| 10053356                  | 505899 | MISC AND EMERG RESPONSE       | 1,742          | 2,438          | -             | 1,371          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053356                  | 505911 | CODE RED SYSTEM               | -              | 20,250         | -             | 20,250         | 20,250         | 20,250         | 20,250         | 20,250         |
| 10053355                  | 506013 | TRAINING MATERIALS            | -              | -              | 2,500         | -              | -              | -              | -              | -              |
| 10053355                  | 506001 | OFFICE SUPPLIES               | 3,253          | 1,136          | 1,000         | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053355                  | 506009 | VEHICLE EXPENSE               | 4,196          | 5,315          | 4,000         | 4,000          | 3,020          | 3,020          | 3,020          | 3,020          |
| 10053355                  | 506011 | UNIFORMS                      | 1,159          | 1,974          | 500           | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10053355                  | 503013 | MEETINGS AND SUPPLIES         | 769            | 1,672          | -             | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10053355                  | 506031 | SPECIAL OPS                   | 3,238          | 9,606          | -             | 13,849         | 5,000          | 5,000          | 5,000          | 5,000          |
| 10053355                  | 508306 | EQUIPMENT                     | 15,452         | -              | -             | -              | 1,000          | 4,000          | 4,000          | 4,000          |
|                           |        | <b>SUBTOTAL</b>               | <b>104,762</b> | <b>151,769</b> | <b>86,197</b> | <b>171,244</b> | <b>119,824</b> | <b>172,670</b> | <b>128,717</b> | <b>131,244</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100            |        | GENERAL FUND                  |                  |                  |                  |                  |                  |                  |                  |                  |
|---------------------|--------|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                     |        |                               | FY2010           | FY2011           | FY2010           | FY2011           | FY2012           | FY2013           | FY2013           | FY2013           |
| ORG                 | OBJECT | DESCRIPTION                   | ACTUAL           | ACTUAL           | BUDGET           | BUDGET           | BUDGET           | REQUEST          | STAFF            | BOARD            |
|                     |        |                               |                  |                  |                  |                  |                  |                  | RECOMMEND        | APPROVED         |
| <b>PUBLIC WORKS</b> |        |                               |                  |                  |                  |                  |                  |                  |                  |                  |
| 10054423            | 501100 | SALARIES & WAGES              | 378,812          | 379,944          | 406,215          | 387,646          | 321,370          | 321,370          | 321,370          | 344,239          |
| 10054423            | 501200 | SALARIES & WAGES / OVERTIME   | 885              | 114              | 10,000           | 10,000           | -                | -                | -                | -                |
| 10054423            | 501300 | PART-TIME SALARIES & WAGE     | 128,553          | 135,601          | 137,000          | 137,000          | 100,500          | 117,706          | 117,706          | 117,706          |
| 10054423            | 502100 | F.I.C.A.                      | 37,884           | 38,591           | 42,321           | 40,901           | 32,273           | 33,589           | 33,589           | 35,339           |
| 10054423            | 502210 | RETIREMENT                    | 47,594           | 50,305           | 50,330           | 51,282           | 43,353           | 50,905           | 50,905           | 37,315           |
| 10054423            | 502300 | HOSPITALIZATION               | 76,524           | 74,390           | 88,704           | 81,000           | 76,320           | 69,960           | 69,960           | 87,552           |
| 10054423            | 502400 | GROUP INSURANCE               | 2,229            | 1,034            | 3,615            | 1,064            | 900              | 4,242            | 4,242            | 4,544            |
| 10054423            | 502700 | WORKER'S COMPENSATION         | 17,795           | 14,542           | 24,200           | 24,000           | 18,000           | 25,000           | 25,000           | 25,000           |
| 10054423            | 503100 | PROFESSIONAL SERVICES         | 4,090            | 6,617            | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 10054423            | 503310 | REPAIRS & MAINTENANCE         | 67,134           | 49,363           | 60,000           | 60,000           | 60,000           | 63,000           | 63,000           | 63,000           |
| 10054423            | 503320 | MAINTENANCE SERVICE CONTRACTS | -                | -                | 3,000            | 3,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10054423            | 503600 | ADVERTISING                   | 73               | 137              | 500              | 500              | 500              | 500              | 500              | 500              |
| 10054423            | 505110 | ELECTRICITY                   | 16,453           | 18,787           | 15,000           | 15,000           | 17,000           | 17,000           | 17,000           | 17,000           |
| 10054423            | 505120 | HEAT                          | 3,947            | 2,936            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            |
| 10054423            | 505210 | POSTAL SERVICES               | 100              | 118              | 200              | 200              | 200              | 200              | 200              | 200              |
| 10054423            | 505230 | TELEPHONE                     | 11,875           | 10,636           | 7,900            | 10,692           | 10,692           | 11,000           | 11,000           | 11,000           |
| 10054423            | 505305 | MOTOR VEHICLE INSURANCE       | 12,967           | 16,281           | 16,500           | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           |
| 10054423            | 505410 | LEASE/RENT OF EQUIPMENT       | 15,293           | 10,519           | 8,580            | 13,140           | 13,140           | 14,400           | 14,400           | 14,400           |
| 10054423            | 505430 | LEASE/RECYCLING SITES         | 9,219            | 9,251            | 10,800           | 7,200            | 7,200            | 7,200            | 7,200            | 7,200            |
| 10054423            | 505540 | TRAVEL/CONVENTION & EDUCATION | -                | -                | 2,000            | 2,000            | 500              | 500              | 500              | 500              |
| 10054423            | 505835 | GROUND WATER TESTING          | 67,583           | 118,127          | 41,000           | 125,500          | 62,000           | 76,000           | 76,000           | 76,000           |
| 10054423            | 505860 | SITE DEVELOPMENT              | 4,137            | 2,690            | 8,000            | 8,000            | 4,000            | 4,000            | 4,000            | 4,000            |
| 10054423            | 505865 | RECYCLING                     | 1,500            | 241              | 10,000           | 10,000           | 5,000            | 5,000            | 5,000            | 5,000            |
| 10054423            | 505895 | DISCRETIONARY FUND            | 339              | 587              | 500              | 500              | 500              | 500              | 500              | 500              |
| 10054423            | 506001 | OFFICE SUPPLIES               | 822              | 940              | 800              | 800              | 800              | 800              | 800              | 800              |
| 10054423            | 506003 | AGRICULTURAL SUPPLIES         | 146              | 48               | 500              | 500              | 500              | 500              | 500              | 500              |
|                     |        | CENTRAL GARAGE                | -                | -                | -                | -                | 24,000           | -                | -                | -                |
| 10054423            | 506007 | REPAIR & MAINTENANCE SUPPLIES | 3,288            | 3,051            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| 10054423            | 506008 | VEHICLE EXPENSE               | 171,648          | 198,546          | 152,000          | 183,100          | 175,000          | 195,000          | 195,000          | 195,000          |
| 10054423            | 506009 | VEHICLE EXPENSE               | 22,658           | 21,780           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 10054423            | 506011 | UNIFORMS                      | 11,125           | 11,650           | 11,000           | 12,100           | 13,200           | 13,000           | 13,000           | 13,000           |
| 10054423            | 506012 | BOOKS & SUBSCRIPTIONS         | -                | -                | 100              | 100              | 100              | 100              | 100              | 100              |
| 10054423            | 506018 | TOOLS                         | 569              | 570              | 750              | 750              | 750              | 1,000            | 1,000            | 1,000            |
| 10054423            | 508101 | MACHINERY & EQUIPMENT         | -                | 1,173            | -                | -                | -                | -                | -                | -                |
| 10054423            | 508103 | COMMUNICATIONS EQUIPMENT      | 3,299            | 2,457            | 2,400            | 2,400            | 2,500            | 2,800            | 2,800            | 2,800            |
| 10054423            | 508207 | EQUIPMENT/COMPUTER            | -                | -                | 500              | 500              | 500              | 500              | 500              | 500              |
| 10054423            | 503850 | LANDFILL TIPPING FEES         | 787,492          | 961,915          | 740,000          | 964,138          | 1,300,026        | 1,300,026        | 1,300,026        | 1,300,026        |
| 10054423            | 503401 | TRANSPORTATION CONTRACT       | 235,267          | 260,201          | 250,000          | 255,000          | 207,072          | 207,072          | 207,072          | 207,072          |
|                     |        | MONTHLY PUMP AND HAUL         | -                | -                | -                | -                | 6,000            | 6,000            | 6,000            | 6,000            |
|                     |        | <b>SUBTOTAL</b>               | <b>2,141,300</b> | <b>2,403,417</b> | <b>2,149,415</b> | <b>2,468,013</b> | <b>2,564,896</b> | <b>2,609,870</b> | <b>2,609,870</b> | <b>2,638,793</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                        |        | GENERAL FUND                   |                  |                |                  |                  |                  |                  |                  |                  |
|---------------------------------|--------|--------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                 |        |                                | FY2010           | FY2011         | FY2010           | FY2011           | FY2012           | FY2013           | FY2013           | FY2013           |
|                                 |        |                                | ACTUAL           | ACTUAL         | BUDGET           | BUDGET           | BUDGET           | REQUEST          | STAFF            | BOARD            |
| ORG                             | OBJECT | DESCRIPTION                    |                  |                |                  |                  |                  |                  | RECOMMEND        | APPROVED         |
| <b>BUILDINGS &amp; GROUNDS</b>  |        |                                |                  |                |                  |                  |                  |                  |                  |                  |
| 10054432                        | 501100 | SALARIES & WAGES               | 197,831          | 138,239        | 226,152          | 227,625          | 164,487          | 164,487          | 164,487          | 176,001          |
| 10054432                        | 501300 | PART-TIME SALARIES & WAGE      | 26,237           | 37,265         | 9,400            | 25,000           | 33,000           | 20,000           | 20,000           | 20,000           |
| 10054432                        | 502100 | F.I.C.A.                       | 16,422           | 13,203         | 18,020           | 19,326           | 15,108           | 14,113           | 14,113           | 14,994           |
| 10054432                        | 502210 | RETIREMENT                     | 24,680           | 17,323         | 28,020           | 30,369           | 22,189           | 26,055           | 26,055           | 19,079           |
| 10054432                        | 502300 | HOSPITALIZATION                | 32,742           | 21,020         | 44,352           | 43,200           | 38,160           | 38,160           | 38,160           | 43,776           |
| 10054432                        | 502400 | GROUP INSURANCE                | 1,197            | 356            | 2,013            | 630              | 460              | 2,171            | 2,171            | 2,323            |
| 10054432                        | 502700 | WORKER'S COMPENSATION          | 4,112            | 4,273          | 5,000            | 4,200            | 4,000            | 4,500            | 4,500            | 4,500            |
| 10054432                        | 503310 | REPAIRS AND MAINTENANCE        | 163,632          | 130,678        | 150,000          | 170,000          | 160,000          | 160,000          | 160,000          | 160,000          |
| 10054432                        | 503320 | MAINTENANCE SERVICE CONTRACTS  | 475              | 2,381          | 1,500            | 1,500            | 1,500            | 26,250           | 26,250           | 26,250           |
| 10054432                        | 503321 | CONTRACTED MOWING/PAINTING     | -                | -              | 12,000           | 9,000            | -                | 9,000            | 9,000            | 9,000            |
| 10054432                        | 503600 | ADVERTISING                    | -                | -              | 250              | 250              | 250              | 250              | 250              | 250              |
| 10054432                        | 503900 | JANITORIAL CONTRACT            | 88,625           | 134,166        | 88,223           | 134,687          | 128,500          | 128,500          | 128,500          | 101,000          |
| 10054432                        | 503910 | SECURITY SYSTEM                | 20,123           | 14,416         | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           |
| 10054432                        | 505110 | ELECTRICITY                    | 142,021          | 166,220        | 150,000          | 140,000          | 113,800          | 150,000          | 150,000          | 150,000          |
| 10054432                        | 505120 | HEAT                           | 34,166           | 34,355         | 45,000           | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           |
| 10054432                        | 505130 | WATER & SEWER SERVICES         | 17,506           | 25,240         | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |
| 10054432                        | 505230 | TELEPHONE                      | 7,394            | 6,057          | 7,500            | 7,500            | 7,500            | 7,500            | 7,500            | 7,500            |
| 10054432                        | 505240 | INTERNET SERVICE               | 11,625           | 12,625         | 11,100           | 16,800           | 16,800           | 16,800           | 16,800           | 16,800           |
| 10054432                        | 505305 | MOTOR VEHICLE INSURANCE        | 6,035            | 6,015          | 5,700            | 6,100            | 6,100            | 6,100            | 6,100            | 6,100            |
| 10054432                        | 505308 | OTHER PROPERTY INSURANCE       | 43,812           | 39,857         | 35,000           | 45,000           | 40,000           | 40,000           | 40,000           | 40,000           |
| 10054432                        | 505510 | TRAVEL                         | 24               | 41             | 500              | 250              | 250              | 250              | 250              | 250              |
| 10054432                        | 505810 | DUES & ASSOCIATION MEMBERSHIPS |                  | -              | 150              | 150              | 150              | 150              | 150              | 150              |
| 10054432                        | 505895 | DISCRETIONARY FUND             | 463              | 88             | 500              | 500              | 500              | 500              | 500              | 500              |
| 10054432                        | 506001 | OFFICE SUPPLIES                | 1,379            | 155            | 250              | 150              | 150              | 150              | 150              | 150              |
| 10054432                        | 506005 | JANITORIAL SUPPLIES            | 24,515           | 23,346         | 20,000           | 20,000           | 20,000           | 25,000           | 25,000           | 25,000           |
| 10054432                        | 506009 | VEHICLE EXPENSE                | 17,825           | 16,275         | 25,000           | 15,000           | 16,612           | 21,000           | 21,000           | 21,000           |
| 10054432                        | 506011 | UNIFORMS                       | 5,230            | 5,711          | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 10054432                        | 506033 | SURPLUS PROPERTY AUCTION       | -                | 374            | -                | -                | -                | 500              | 500              | 500              |
| 10054432                        | 506018 | TOOLS                          | 1,539            | 1,494          | 2,000            | 2,250            | 2,250            | 2,250            | 2,250            | 2,250            |
| 10054432                        | 506026 | IDA EXPENSES                   | 74,220           | 37,213         | 70,000           | 70,000           | 70,000           | 70,000           | 70,000           | 65,000           |
| 10054432                        | 508102 | FURNITURE & FIXTURES           | 40               | -              | 200              | -                | -                | -                | -                | -                |
| 10054432                        | 505540 | CONVENTION/EDUCATION           |                  | -              | -                | -                | 2,500            | 2,500            | 2,500            | 2,500            |
| 10054432                        | 508103 | COMMUNICATIONS EQUIPMENT       | 751              | -              | 1,500            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10054432                        | 508306 | EQUIPMENT                      | 14,271           | 1,413          | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 10054432                        | 503312 | COURTHOUSE REP AND MAINTENANCE | 55,853           | 41,346         | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
|                                 |        | <b>SUBTOTAL</b>                | <b>1,034,745</b> | <b>931,145</b> | <b>1,059,330</b> | <b>1,125,487</b> | <b>1,000,266</b> | <b>1,072,186</b> | <b>1,072,186</b> | <b>1,050,873</b> |
| <b>HEALTH DEPARTMENT</b>        |        |                                |                  |                |                  |                  |                  |                  |                  |                  |
| 10055511                        | 505610 | CONTRIBUTION TO HEALTH DEPARTM | 249,199          | 249,199        | 293,703          | 249,199          | 249,199          | 254,853          | 249,199          | 249,199          |
|                                 |        | <b>SUBTOTAL</b>                | <b>249,199</b>   | <b>249,199</b> | <b>293,703</b>   | <b>249,199</b>   | <b>249,199</b>   | <b>254,853</b>   | <b>249,199</b>   | <b>249,199</b>   |
| <b>COMMUNITY SERVICES BOARD</b> |        |                                |                  |                |                  |                  |                  |                  |                  |                  |
| 10055522                        | 505722 | CONT. SOUTHSIDE COMM. BD.      | 85,000           | 71,000         | 85,000           | 71,000           | 67,450           | 142,866          | 67,450           | 67,450           |
|                                 |        | <b>SUBTOTAL</b>                | <b>85,000</b>    | <b>71,000</b>  | <b>85,000</b>    | <b>71,000</b>    | <b>67,450</b>    | <b>142,866</b>   | <b>67,450</b>    | <b>67,450</b>    |
| <b>OTHER WELFARE</b>            |        |                                |                  |                |                  |                  |                  |                  |                  |                  |
|                                 |        |                                |                  |                |                  |                  |                  |                  | Page 18 of 33    |                  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| <b>FUND 100</b>           |               | <b>GENERAL FUND</b>            |                |                |                |                |                |                |                  |                 |
|---------------------------|---------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------|
|                           |               |                                |                |                |                |                |                |                | <b>FY2013</b>    | <b>FY2013</b>   |
|                           |               |                                | <b>FY2010</b>  | <b>FY2011</b>  | <b>FY2010</b>  | <b>FY2011</b>  | <b>FY2012</b>  | <b>FY2013</b>  | <b>STAFF</b>     | <b>BOARD</b>    |
| <b>ORG</b>                | <b>OBJECT</b> | <b>DESCRIPTION</b>             | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>REQUEST</b> | <b>RECOMMEND</b> | <b>APPROVED</b> |
| 10055535                  | 505655        | CENTRAL VA HEALTH PLANNING AGE | 2,200          | 2,090          | 2,200          | 2,090          | -              | -              |                  |                 |
| 10055535                  | 505703        | AREA AGENCY ON AGING           | 17,000         | 16,150         | 17,000         | 16,150         | 12,200         | 16,150         | 12,200           | 12,200          |
|                           |               | <b>SUBTOTAL</b>                | <b>19,200</b>  | <b>18,240</b>  | <b>19,200</b>  | <b>18,240</b>  | <b>12,200</b>  | <b>16,150</b>  | <b>12,200</b>    | <b>12,200</b>   |
|                           |               |                                |                |                |                |                |                |                |                  |                 |
| <b>COMMUNITY COLLEGES</b> |               |                                |                |                |                |                |                |                |                  |                 |
| 10056695                  | 505704        | DANVILLE COMM. COLLEGE         | -              | 38,250         | 15,000         | 38,250         | 13,538         | 6,288          | 6,288            | 6,288           |
| 10056695                  | 505705        | SOUTHSIDE COMM. COLLEGE        | 8,900          | 8,900          | 8,900          | 8,900          | 8,455          | 10,079         | 8,455            | 8,455           |
| 10056695                  | 505706        | SVHEC                          | 25,222         | 40,000         | 25,222         | 40,000         | 24,000         | 200,000        | 24,000           | 50,000          |
|                           |               | <b>SUBTOTAL</b>                | <b>34,122</b>  | <b>87,150</b>  | <b>49,122</b>  | <b>87,150</b>  | <b>45,993</b>  | <b>216,367</b> | <b>38,743</b>    | <b>64,743</b>   |
|                           |               |                                |                |                |                |                |                |                |                  |                 |
| <b>RECREATION</b>         |               |                                |                |                |                |                |                |                |                  |                 |
| 10057710                  | 501100        | SALARIES & WAGES               | 49,320         | 49,820         | 49,320         | 49,820         | 49,320         | 49,320         | 49,320           | 52,772          |
| 10057710                  | 501300        | PART-TIME SALARIES & WAGE      | 16,227         | 23,828         | 25,350         | 25,350         | 25,350         | 25,350         | 25,350           | 25,350          |
| 10057710                  | 501600        | SALARY/CONTRACT SERVICES       | 25,265         | 25,198         | 21,634         | 21,634         | 21,634         | 21,634         | 21,634           | 21,634          |
| 10057710                  | 502100        | F.I.C.A.                       | 4,982          | 5,579          | 5,712          | 5,750          | 5,712          | 5,712          | 5,712            | 5,976           |
| 10057710                  | 502210        | RETIREMENT                     | 6,224          | 6,722          | 6,111          | 6,653          | 6,653          | 7,812          | 7,812            | 5,721           |
| 10057710                  | 502300        | HOSPITALIZATION                | 5,532          | 5,480          | 5,544          | 5,400          | 6,360          | 6,360          | 6,360            | 7,296           |
| 10057710                  | 502400        | GROUP INSURANCE                | 292            | 138            | 439            | 138            | 138            | 651            | 651              | 697             |
| 10057710                  | 502700        | WORKER'S COMPENSATION          | 919            | 1,121          | 1,320          | 1,320          | 1,320          | 1,320          | 1,320            | 1,320           |
| 10057710                  | 503310        | REPAIRS & MAINTENANCE          | 1,607          | 4,376          | 3,500          | 3,500          | 3,500          | 3,000          | 3,000            | 3,000           |
| 10057710                  | 505110        | ELECTRICITY                    | 1,469          | 3,430          | 1,600          | 1,600          | 1,600          | 1,600          | 1,600            | 1,600           |
| 10057710                  | 505230        | TELEPHONE                      | 1,601          | 1,357          | 1,600          | 1,600          | 1,600          | 1,400          | 1,400            | 1,400           |
| 10057710                  | 505709        | YMCA CONTRIBUTION              | 1,000          | -              | 1,000          | 1,000          | 1,000          | 1,000          | 1,000            | 1,000           |
| 10057710                  | 505810        | DUES & ASSOCIATION MEMBERSHIPS |                | -              | 50             | 50             | 50             | 50             | 50               | 50              |
| 10057710                  | 505830        | LEAGUE EXPENSES                | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000           | 35,000          |
| 10057710                  | 505895        | DISCRETIONARY FUND             | 1,034          | 956            | 1,000          | 1,000          | 1,000          | -              | -                | -               |
| 10057710                  | 506001        | OFFICE SUPPLIES                | 1,041          | 284            | 400            | 400            | 400            | 400            | 400              | 400             |
| 10057710                  | 506005        | JANITORIAL SUPPLIES            | 221            | 282            | 400            | 400            | 600            | 600            | 600              | 600             |
| 10057710                  | 506009        | VEHICLE EXPENSE                | 2,258          | 4,494          | 3,000          | 2,000          | 2,863          | 3,000          | 3,000            | 3,000           |
| 10057710                  | 506019        | TROPHIES & AWARDS              | 4,301          | 2,805          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000            | 3,000           |
| 10057710                  | 506020        | ATHLETIC EQUIPMENT             | 16,009         | 9,784          | 20,000         | 20,000         | 20,000         | 20,000         | 20,000           | 20,000          |
| 10057710                  | 506028        | EDMUNDS PARK / SMALL PROJECTS  | 1,263          | 3,960          | 3,000          | 3,000          | 3,000          | 6,000          | 6,000            | 6,000           |
| 10057710                  | 508309        | EDMUNDS PARK DEVELOPMENT       | 58,649         | 34,606         | 15,000         | 45,660         | 7,500          | 7,500          | 7,500            | 7,500           |
|                           |               | <b>SUBTOTAL</b>                | <b>234,214</b> | <b>219,220</b> | <b>203,980</b> | <b>234,275</b> | <b>197,600</b> | <b>200,709</b> | <b>200,709</b>   | <b>203,316</b>  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                                |        | GENERAL FUND                   |                  |                |                  |                |                |                |                |                |
|-----------------------------------------|--------|--------------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                                         |        |                                | FY2010           | FY2011         | FY2010           | FY2011         | FY2012         | FY2013         | FY2013         | FY2013         |
|                                         |        |                                | ACTUAL           | ACTUAL         | BUDGET           | BUDGET         | BUDGET         | REQUEST        | STAFF          | BOARD          |
| ORG                                     | OBJECT | DESCRIPTION                    |                  |                |                  |                |                |                | RECOMMEND      | APPROVED       |
|                                         |        |                                |                  |                |                  |                |                |                |                |                |
| <b>LIBRARY</b>                          |        |                                |                  |                |                  |                |                |                |                |                |
| 10057730                                | 505710 | CONT. REGIONAL LIBRARIES       | 220,000          | 223,500        | 220,000          | 220,000        | 158,847        | 180,000        | 158,847        | 175,000        |
|                                         |        | <b>SUBTOTAL</b>                | <b>220,000</b>   | <b>223,500</b> | <b>220,000</b>   | <b>220,000</b> | <b>158,847</b> | <b>180,000</b> | <b>158,847</b> | <b>175,000</b> |
|                                         |        |                                |                  |                |                  |                |                |                |                |                |
| <b>PLANNING &amp; ZONING</b>            |        |                                |                  |                |                  |                |                |                |                |                |
| 10058811                                | 501100 | SALARIES & WAGES               | 83,376           | 84,266         | 80,980           | 83,826         | 82,826         | 82,826         | 82,826         | 88,624         |
| 10058811                                | 501300 | PART-TIME SALARIES & WAGE      | 10,010           | 10,120         | 12,000           | 10,560         | 10,560         | 10,560         | 10,560         | 10,560         |
| 10058811                                | 502100 | F.I.C.A.                       | 7,071            | 7,157          | 7,113            | 7,221          | 7,144          | 7,144          | 7,144          | 7,588          |
| 10058811                                | 502210 | RETIREMENT                     | 10,453           | 11,289         | 10,033           | 11,173         | 11,173         | 13,120         | 13,120         | 9,607          |
| 10058811                                | 502300 | HOSPITALIZATION                | 11,064           | 10,960         | 11,088           | 10,800         | 12,720         | 12,720         | 12,720         | 14,592         |
| 10058811                                | 502400 | GROUP INSURANCE                | 491              | 232            | 650              | 232            | 232            | 1,093          | 1,093          | 1,170          |
| 10058811                                | 502700 | WORKER'S COMPENSATION          | 102              | 123            | -                | 100            | 100            | 100            | 100            | 100            |
| 10058811                                | 503500 | PRINTING & BINDING             | 1,257            | 533            | 500              | 500            | 500            | 500            | 500            | 500            |
| 10058811                                | 503600 | ADVERTISING                    | 6,360            | 4,333          | 4,000            | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          |
| 10058811                                | 505210 | POSTAL SERVICES                | 1,093            | 1,794          | 1,200            | 1,200          | 1,200          | 1,200          | 1,200          | 1,200          |
| 10058811                                | 505230 | TELEPHONE                      | 1,679            | 1,371          | 750              | 750            | 750            | 750            | 750            | 750            |
| 10058811                                | 505510 | TRAVEL                         | 163              | 179            | -                | -              | -              | -              | -              | -              |
| 10058811                                | 505540 | TRAVEL/CONVENTION & EDUCATION  | 3,963            | 3,563          | 3,000            | 3,000          | 1,500          | 1,500          | 1,500          | 1,500          |
| 10058811                                | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 606              | 743            | 500              | 500            | 500            | 500            | 500            | 500            |
| 10058811                                | 505895 | DISCRETIONARY FUND             | 678              | 63             | 500              | 500            | 500            | 500            | 500            | 500            |
| 10058811                                | 506001 | OFFICE SUPPLIES                | 1,309            | 678            | 500              | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10058811                                | 506012 | BOOKS & SUBSCRIPTIONS          | 175              | 175            | 500              | 500            | 500            | 500            | 500            | 500            |
| 10058811                                | 508102 | FURNITURE & FIXTURES           | 57               | -              | 500              | 500            | 500            | 500            | 500            | 500            |
| 10058811                                | 508107 | DATA PROCESSING/COMPUTER SERVI | 8,296            | 6,986          | 8,000            | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          |
| 10058811                                | 508111 | COMPUTER EQUIPMENT/ GIS        | 7,024            | 4,965          | 7,000            | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          |
| 10058811                                | 508112 | SPECIAL MAPPING SUPPLIES       | 33,535           | 8,712          | 6,500            | 6,500          | 6,500          | 6,500          | 6,500          | 6,500          |
|                                         |        | COMPREHENSIVE PLAN REVIEW      |                  |                |                  |                |                | 15,000         | 15,000         | 15,000         |
|                                         |        | <b>SUBTOTAL</b>                | <b>188,762</b>   | <b>158,242</b> | <b>155,314</b>   | <b>157,862</b> | <b>157,205</b> | <b>175,013</b> | <b>175,013</b> | <b>179,691</b> |
|                                         |        |                                |                  |                |                  |                |                |                |                |                |
| <b>COMMUNITY CONTRIBUTIONS</b>          |        |                                |                  |                |                  |                |                |                |                |                |
| 10058812                                | 505716 | HAL/SO BOSTON MUSEUM           | 14,500           | 13,775         | 14,500           | 13,775         | 10,386         | 10,386         | 10,386         | 10,386         |
|                                         |        | MADELINES HOUSE                | -                | -              | -                | -              | -              | 7,500          | -              | -              |
|                                         |        | <b>SUBTOTAL</b>                | <b>14,500</b>    | <b>13,775</b>  | <b>14,500</b>    | <b>13,775</b>  | <b>10,386</b>  | <b>17,886</b>  | <b>10,386</b>  | <b>10,386</b>  |
|                                         |        |                                |                  |                |                  |                |                |                |                |                |
| <b>INDUSTRIAL DEVELOPMENT AUTHORITY</b> |        |                                |                  |                |                  |                |                |                |                |                |
| 10058815                                | 505671 | IDA RECRUITMENT                | 200,000          | -              | 100,000          | -              | -              | -              | -              | -              |
| 10058815                                | 505673 | HALIFAX OPPORTUNITY FUND       | 150,178          | 125,313        | 325,000          | 225,000        | 102,657        | 100,000        | 100,000        | 100,000        |
| 10058815                                | 505707 | LONGWOOD SMALL BUS CENTER      | 15,000           | 14,250         | 15,000           | 14,250         | 10,738         | 10,738         | 10,738         | 10,738         |
| 10058815                                | 505712 | CONT. INDUSTRIAL AUTH.         | 585,000          | 555,750        | 585,000          | 555,750        | 480,750        | 480,750        | 480,750        | 480,750        |
| 10058815                                | 505726 | \$310K GREENVIEW MATCH         | -                | 89,714         | -                | -              | -              | -              | -              | -              |
| 10058815                                | 505727 | C-CARE \$105K MATCH            | -                | 37,653         | -                | -              | -              | -              | -              | -              |
| 10058815                                | 505725 | IDA \$400K LOAN                | 398,755          | -              | -                | -              | -              | -              | -              | -              |
|                                         |        | <b>SUBTOTAL</b>                | <b>1,348,933</b> | <b>822,680</b> | <b>1,025,000</b> | <b>795,000</b> | <b>594,145</b> | <b>591,488</b> | <b>591,488</b> | <b>591,488</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                                      |        | GENERAL FUND                   |               |               |               |               |                |                |                |                |
|-----------------------------------------------|--------|--------------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
|                                               |        |                                | FY2010        | FY2011        | FY2010        | FY2011        | FY2012         | FY2013         | FY2013         | FY2013         |
| ORG                                           | OBJECT | DESCRIPTION                    | ACTUAL        | ACTUAL        | BUDGET        | BUDGET        | BUDGET         | REQUEST        | STAFF          | BOARD          |
|                                               |        |                                |               |               |               |               |                |                | RECOMMEND      | APPROVED       |
| <b>COMMUNITY ACTION AGENCY</b>                |        |                                |               |               |               |               |                |                |                |                |
| 10058816                                      | 505713 | COMMUNITY ACTION AGENCY        | 56,250        | 56,438        | 56,250        | 53,438        | 50,766         | 50,766         | 50,766         | 50,766         |
|                                               |        | <b>SUBTOTAL</b>                | <b>56,250</b> | <b>56,438</b> | <b>56,250</b> | <b>53,438</b> | <b>50,766</b>  | <b>50,766</b>  | <b>50,766</b>  | <b>50,766</b>  |
| <b>TOURISM</b>                                |        |                                |               |               |               |               |                |                |                |                |
| 10058817                                      | 501100 | SALARIES & WAGES               | 42,621        | 43,121        | 42,621        | 43,121        | 42,621         | 42,621         | 42,621         | 45,604         |
| 10058817                                      | 501300 | SALARIES & WAGES PART-TIME     | 12,541        | 9,296         | -             | -             | 48,000         | 48,000         | 48,000         | 48,000         |
| 10058817                                      | 502100 | F.I.C.A.                       | 4,000         | 3,607         | 3,260         | 3,298         | 6,933          | 6,933          | 6,933          | 7,161          |
| 10058817                                      | 502210 | RETIREMENT                     | 5,379         | 5,809         | 5,281         | 5,750         | 5,750          | 6,751          | 6,751          | 4,943          |
| 10058817                                      | 502300 | HOSPITALIZATION                | 5,532         | 5,480         | 5,544         | 5,400         | 6,360          | 6,360          | 6,360          | 7,296          |
| 10058817                                      | 502400 | GROUP INSURANCE                | 253           | 119           | 379           | 119           | 120            | 563            | 563            | 602            |
| 10058817                                      | 502700 | WORKER'S COMPENSATION          | 54            | 65            | 69            | -             | 100            | 100            | 100            | 100            |
| 10058817                                      | 505600 | CONTRIBUTIONS TO OTHER ENTITIE | -             | -             | 14,046        | 13,552        | 10,933         | 9,489          | 9,489          | 7,111          |
|                                               |        | <b>SUBTOTAL</b>                | <b>70,380</b> | <b>67,497</b> | <b>71,200</b> | <b>71,240</b> | <b>120,817</b> | <b>120,817</b> | <b>120,817</b> | <b>120,817</b> |
| <b>SOUTHSIDE PLANNING DISTRICT COMMISSION</b> |        |                                |               |               |               |               |                |                |                |                |
| 10058818                                      | 505714 | CONT. TO SOUTHSIDE DIST.       | 46,688        | 46,688        | 46,688        | 46,688        | 45,103         | 45,103         | 45,103         | 45,103         |
|                                               |        | <b>SUBTOTAL</b>                | <b>46,688</b> | <b>46,688</b> | <b>46,688</b> | <b>46,688</b> | <b>45,103</b>  | <b>45,103</b>  | <b>45,103</b>  | <b>45,103</b>  |
| <b>AGRICULTURAL DEVELOPMENT</b>               |        |                                |               |               |               |               |                |                |                |                |
| 10058819                                      | 501100 | SALARIES & WAGES               | 43,824        | 35,379        | 43,715        | 44,324        | 34,576         | 34,576         | 34,576         | 36,996         |
| 10058819                                      | 502100 | F.I.C.A.                       | 3,330         | 2,674         | 3,344         | 3,391         | 2,645          | 2,645          | 2,645          | 2,830          |
| 10058819                                      | 502210 | RETIREMENT                     | 5,531         | 4,509         | 5,416         | 5,912         | 4,664          | 5,477          | 5,477          | 4,010          |
| 10058819                                      | 502300 | HOSPITALIZATION                | 5,532         | 4,580         | 5,544         | 5,400         | 6,360          | 6,360          | 6,360          | 7,296          |
| 10058819                                      | 502400 | GROUP INSURANCE                | 260           | 93            | 389           | 123           | 96             | 456            | 456            | 488            |
| 10058819                                      | 502700 | WORKER'S COMPENSATION          | 55            | 65            | 575           | 75            | 70             | 70             | 70             | 70             |
| 10058819                                      | 505110 | ELECTRICITY                    | 1,708         | 1,184         | 1,100         | 1,100         | 1,500          | 1,500          | 1,500          | 1,500          |
| 10058819                                      | 505210 | POSTAL SERVICES                | 413           | 400           | 500           | 500           | 500            | 500            | 500            | 500            |
| 10058819                                      | 505230 | TELEPHONE                      | 2,386         | 3,063         | 2,200         | 2,200         | 2,400          | 2,400          | 2,400          | 2,400          |
| 10058819                                      | 505510 | TRAVEL                         | 1,420         | 2,456         | 1,850         | 1,850         | 750            | 750            | 750            | 750            |
| 10058819                                      | 506014 | OTHER OPERATING SUPPLIES       | 6,489         | 2,174         | 7,500         | 7,500         | 3,500          | 3,500          | 3,500          | 3,500          |
|                                               |        | <b>SUBTOTAL</b>                | <b>70,948</b> | <b>56,577</b> | <b>72,133</b> | <b>72,375</b> | <b>57,061</b>  | <b>58,234</b>  | <b>58,234</b>  | <b>60,340</b>  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100                             |        | GENERAL FUND                  |                   |                   |                   |                   |                   |                   |                   |                   |
|--------------------------------------|--------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                      |        |                               | FY2010            | FY2011            | FY2010            | FY2011            | FY2012            | FY2013            | FY2013            | FY2013            |
|                                      |        |                               | ACTUAL            | ACTUAL            | BUDGET            | BUDGET            | BUDGET            | REQUEST           | STAFF             | BOARD             |
| ORG                                  | OBJECT | DESCRIPTION                   |                   |                   |                   |                   |                   |                   | RECOMMEND         | APPROVED          |
| <b>SOIL &amp; WATER CONSERVATION</b> |        |                               |                   |                   |                   |                   |                   |                   |                   |                   |
| 10058824                             | 501100 | SALARIES & WAGES              | 92,341            | 93,341            | 92,341            | 93,341            | 92,341            | 92,341            | 92,341            | 96,958            |
| 10058824                             | 502100 | F.I.C.A.                      | 6,729             | 6,882             | 7,064             | 7,141             | 7,064             | 7,064             | 7,064             | 7,417             |
| 10058824                             | 502210 | RETIREMENT                    | 11,653            | 12,586            | 11,441            | 12,457            | 12,457            | 14,627            | 14,627            | 10,510            |
| 10058824                             | 502300 | HOSPITALIZATION               | 12,336            | 12,236            | 11,088            | 10,800            | 12,720            | 12,720            | 12,720            | 14,592            |
| 10058824                             | 502400 | GROUP INSURANCE               | 547               | 259               | 822               | 259               | 259               | 1,219             | 1,219             | 1,280             |
| 10058824                             | 502700 | WORKER'S COMPENSATION         | 1,208             | 1,062             | 927               | 927               | 927               | 927               | 927               | 927               |
| 10058824                             | 505305 | MOTOR VEHICLE INSURANCE       | 635               | 483               | 476               | 476               | 476               | 476               | 476               | 476               |
| 10058824                             | 505719 | CONT. SOIL & WATER CONS.      | 28,000            | 27,150            | 28,000            | 26,781            | 26,600            | 26,600            | 26,600            | 26,600            |
| 10058824                             | 505720 | CONTRIB. (RC&D)               | 3,362             | 3,362             | 3,362             | 3,362             | 2,594             | 3,262             | 2,594             | 2,594             |
|                                      |        | <b>SUBTOTAL</b>               | <b>156,811</b>    | <b>157,361</b>    | <b>155,521</b>    | <b>155,544</b>    | <b>155,438</b>    | <b>159,236</b>    | <b>158,568</b>    | <b>161,354</b>    |
| <b>COOPERATIVE EXTENSION</b>         |        |                               |                   |                   |                   |                   |                   |                   |                   |                   |
| 10058830                             | 501100 | SALARIES & WAGES              | 38,295            | 39,159            | 385               | 38,460            | 40,160            | 42,190            | 42,190            | 57,520            |
| 10058830                             | 501500 | SALARIES//EXTEN SERVICES      | 51,945            | 23,486            | 53,024            | 51,850            | 11,049            | 36,629            | 11,049            | 11,049            |
| 10058830                             | 502210 | RETIREMENT                    | 9,209             | 9,491             | 10,018            | 9,248             | 8,094             | 9,130             | 8,094             | 8,094             |
| 10058830                             | 505230 | TELEPHONE                     | 852               | 1,913             | 950               | 2,500             | 2,500             | 2,500             | 2,500             | 2,500             |
| 10058830                             | 505510 | MILEAGE                       | -                 | -                 | 850               | 1,000             | 1,000             | 1,000             | 1,000             | 1,000             |
| 10058830                             | 505654 | 4-H CAMP                      | 2,490             | 2,500             | 2,500             | 2,500             | 2,500             | 2,500             | 2,500             | 2,500             |
| 10058830                             | 505895 | DISCRETIONARY FUND            | 138               | 186               | 508               | 500               | 814               | 814               | 814               | 814               |
|                                      |        | <b>SUBTOTAL</b>               | <b>102,929</b>    | <b>76,735</b>     | <b>68,235</b>     | <b>106,058</b>    | <b>66,117</b>     | <b>94,763</b>     | <b>68,147</b>     | <b>83,477</b>     |
| <b>GENERAL FUND TRANSFER OUT</b>     |        |                               |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059000                             | 999115 | TRANSFER TO VPA FUND 115      | 1,312,741         | 1,686,352         | 1,670,811         | 1,637,327         | 1,341,250         | 1,510,253         | 1,341,250         | 1,392,730         |
| 10059000                             | 999150 | TRANSFER TO 911 FUND 150      | 655,898           | 542,438           | 593,547           | 522,078           | 510,669           | 507,881           | 502,381           | 524,313           |
| 10059000                             | 999201 | TRANSFER TO GRANT FUND 201    | -                 | 4,844             | 54,574            | 21,010            | 21,437            | 21,437            | 21,437            | 21,437            |
| 10059000                             | 999210 | TRANSFER TO AIRPORT FUND 210  | -                 | -                 | 45,600            | 5,224             | -                 | -                 | -                 | -                 |
| 10059000                             | 999250 | TRANSFER TO SCHOOL FUND 250   | 13,254,730        | 14,189,914        | 13,256,000        | 14,138,154        | 12,906,000        | 12,906,000        | 12,906,000        | 12,906,000        |
| 10059000                             | 999301 | TRANSFER TO CAP PROJ FUND 301 | 104,648           | 248,619           | -                 | 149,573           | -                 | 175,000           | 175,000           | 125,000           |
|                                      |        | <b>SUBTOTAL</b>               | <b>15,328,017</b> | <b>16,672,167</b> | <b>15,620,532</b> | <b>16,473,366</b> | <b>14,779,356</b> | <b>15,120,571</b> | <b>14,946,068</b> | <b>14,969,480</b> |
| <b>NON-DEPARTMENTAL</b>              |        |                               |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059914                             | 503135 | UNEMPLOYMENT CLAIMS           | 3,927             | 21,950            | 5,000             | 5,000             | 26,000            | 26,000            | 26,000            | 22,500            |
| 10059914                             | 505656 | YMCA CONTRIBUTION             | 8,700             | 8,265             | 8,700             | 8,265             | 6,252             | 13,000            | 6,252             | 6,252             |
| 10059914                             | 505872 | HAL CO SERVICE AUTHORITY      | 133,202           | 136,733           | 134,000           | 134,000           | 134,000           | 122,181           | 122,181           | 122,181           |
| 10059914                             | 505873 | HCSA AGREEMENT \$100k SLUDGE  | -                 | -                 | 100,000           | -                 | -                 | -                 | -                 | -                 |
|                                      |        | <b>SUBTOTAL</b>               | <b>145,829</b>    | <b>166,948</b>    | <b>247,700</b>    | <b>147,265</b>    | <b>166,252</b>    | <b>161,181</b>    | <b>154,433</b>    | <b>150,933</b>    |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 100            |        | GENERAL FUND                     |                   |                   |                   |                   |                   |                   |                   |                   |
|---------------------|--------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                     |        |                                  | FY2010            | FY2011            | FY2010            | FY2011            | FY2012            | FY2013            | FY2013            | FY2013            |
| ORG                 | OBJECT | DESCRIPTION                      | ACTUAL            | ACTUAL            | BUDGET            | BUDGET            | BUDGET            | REQUEST           | STAFF             | BOARD             |
|                     |        |                                  |                   |                   |                   |                   |                   |                   | RECOMMEND         | APPROVED          |
| <b>FAIRGROUNDS</b>  |        |                                  |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059915            | 503310 | REPAIRS/MAINTENANCE              | 11,290            | 11,870            | 3,000             | 14,927            | 2,500             | 2,500             | 2,500             | 2,500             |
| 10059915            | 503600 | ADVERTISING                      | 9,290             | 12,089            | 12,500            | 12,500            | -                 | -                 | -                 | -                 |
| 10059915            | 505100 | UTILITIES                        | 5,808             | 6,386             | 4,700             | 7,700             | 7,500             | 7,500             | 7,500             | 7,500             |
| 10059915            | 505901 | ENTERTAINMENT                    | 51,998            | 40,051            | 35,000            | 35,000            | -                 | -                 | -                 | -                 |
| 10059915            | 505902 | LIVESTOCK BARN                   | 772               | -                 | 1,000             | 1,000             | -                 | -                 | -                 | -                 |
| 10059915            | 505903 | SOUND                            | 7,650             | 6,500             | 7,650             | 7,650             | -                 | -                 | -                 | -                 |
| 10059915            | 505904 | LIVESTOCK PAYMENTS               | 1,280             | 2,016             | 1,700             | 1,700             | -                 | -                 | -                 | -                 |
| 10059915            | 505905 | JUDGES/EXHIBIT HALL              | 100               | 4,926             | 200               | 200               | -                 | -                 | -                 | -                 |
| 10059915            | 505906 | FIREWORKS                        | 3,750             | 3,890             | 7,500             | 7,500             | -                 | -                 | -                 | -                 |
| 10059915            | 505907 | LABOR                            | 4,357             | 10,252            | 15,000            | 15,000            | -                 | -                 | -                 | -                 |
| 10059915            | 505908 | CLEANING/SEPTIC                  | 3,225             | 26,619            | 5,100             | 18,000            | -                 | 10,000            | 10,000            | 10,000            |
| 10059915            | 505909 | SUPPLIES                         | 4,472             | 6,268             | 6,650             | 6,650             | -                 | -                 | -                 | -                 |
|                     |        | FAIR COORDINATOR                 | 21,000            | 22,433            |                   | 22,433            | -                 | -                 | -                 | -                 |
|                     |        |                                  | <b>124,992</b>    | <b>153,300</b>    | <b>100,000</b>    | <b>150,260</b>    | <b>10,000</b>     | <b>20,000</b>     | <b>20,000</b>     | <b>20,000</b>     |
| <b>DEBT SERVICE</b> |        |                                  |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059951            | 509512 | SO BOSTON SCH BOND REIMB         | 500               | 2,000             | 10,749            | 5,375             | 5,125             | -                 | -                 | -                 |
| 10059951            | 509513 | PRIZERY CONSTRUCTION(INT)        | 35,208            | 36,054            | 37,338            | 36,054            | 34,696            | 33,286            | 33,286            | 33,286            |
| 10059951            | 509520 | PRIZERY PRINCIPAL                | 31,728            | 33,490            | 29,598            | 33,490            | 34,372            | 36,134            | 36,134            | 36,134            |
| 10059951            | 509518 | COURTHOUSE HVAC PRINCIPAL        | 45,093            | 48,872            | 45,093            | 46,986            | 20,155            | -                 | -                 | -                 |
| 10059951            | 509519 | COURTHOUSE HVAC INT              | 3,779             | -                 | 3,779             | 1,886             | 208               | -                 | -                 | -                 |
| 10059951            | 509526 | LITERARY LOAN PRINCIPAL          | 466,670           | 466,670           | 466,670           | 466,670           | 466,670           | 466,670           | 466,670           | 466,670           |
| 10059951            | 509527 | LITERARY LOAN INTEREST           | 140,003           | 130,670           | 140,003           | 130,670           | 121,336           | 112,003           | 112,003           | 112,003           |
| 10059951            | 509528 | VP SA BOND PRINCIPAL             | 1,974,436         | 2,092,607         | 2,004,436         | 2,097,607         | 2,191,206         | 2,260,255         | 2,260,255         | 2,260,255         |
| 10059951            | 509529 | VP SA BOND INTEREST              | 2,512,465         | 2,414,646         | 2,517,051         | 2,417,664         | 2,307,632         | 2,191,280         | 2,191,280         | 2,191,280         |
| 10059951            | 509531 | GEN CO OFFICE G.O. '92 BOND PRIN | 63,773            | 62,261            | 34,691            | 62,261            | 64,596            | 67,018            | 67,018            | 67,018            |
| 10059951            | 509532 | GEN CO OFFICE G.O. '92 BOND INT  | 33,072            | 34,583            | 36,979            | 32,249            | 32,249            | 29,826            | 29,826            | 29,826            |
| 10059951            | 509533 | CO '92 REVENUE BOND PRIN         | 42,936            | 41,922            | 51,958            | 41,922            | 43,494            | 45,125            | 45,125            | 45,125            |
| 10059951            | 509534 | CO '92 REVENUE BOND INT          | 22,241            | 23,255            | 55,547            | 23,255            | 21,683            | 20,052            | 20,052            | 20,052            |
| 10059951            | 509535 | SVHEC 2000 GO BOND PRINCIPAL     | 207,018           | 217,867           | 207,018           | 217,867           | -                 | -                 | -                 | -                 |
| 10059951            | 509536 | SVHEC 2000 GO BOND INTEREST      | 16,840            | 5,708             | 16,840            | 5,708             | -                 | -                 | -                 | -                 |
| 10059951            | 509537 | CAPITAL LEASE PRINCIPAL          | 110,198           | 114,558           | 109,810           | 114,558           | 119,511           | 124,678           | 124,678           | 124,678           |
| 10059951            | 509538 | CAPITAL LEASE INTEREST           | 31,099            | 26,740            | 31,487            | 26,740            | 21,787            | 16,620            | 16,620            | 16,620            |
| 10059951            | 509541 | SCHOOL BUS LEASE PRINCIPAL       | 54,112            | 56,384            | 54,112            | 56,384            | 24,186            | -                 | -                 | -                 |
| 10059951            | 509542 | SCHOOL BUS LEASE INTEREST        | 4,535             | 2,263             | 4,535             | 2,263             | 250               | -                 | -                 | -                 |
| 10059951            | 509544 | 2011A VPFP PRINCIPAL             | -                 | -                 | -                 | -                 | -                 | 30,000            | 30,000            | 30,000            |
| 10059951            | 509545 | 2011A VPFP INTEREST              | -                 | -                 | -                 | -                 | 29,050            | 31,469            | 31,469            | 31,469            |
| 10059951            | 509543 | W/S NOTE PAYMENTS FOR HCSA       | -                 | -                 | 27,714            | 27,714            | -                 | -                 | -                 | -                 |
|                     |        | <b>SUBTOTAL</b>                  | <b>5,795,706</b>  | <b>5,810,550</b>  | <b>5,885,408</b>  | <b>5,847,323</b>  | <b>5,538,206</b>  | <b>5,464,416</b>  | <b>5,464,416</b>  | <b>5,464,416</b>  |
|                     |        | <b>TOTAL EXPENSES</b>            | <b>37,393,560</b> | <b>38,238,321</b> | <b>37,204,800</b> | <b>38,835,186</b> | <b>36,275,707</b> | <b>37,525,838</b> | <b>36,948,287</b> | <b>36,975,830</b> |
|                     |        |                                  |                   |                   |                   |                   | -                 | -                 | -                 | -                 |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

|                           |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
|---------------------------|---------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>FUND 115</b>           |               | <b>SOCIAL SERVICES FUND</b> |                    |                    |                    |                    |                    |                    |                    |                    |
|                           |               |                             |                    |                    |                    |                    |                    |                    | <b>FY2013</b>      | <b>FY2013</b>      |
|                           |               |                             | <b>FY2010</b>      | <b>FY2011</b>      | <b>FY2010</b>      | <b>FY2011</b>      | <b>FY2012</b>      | <b>FY2013</b>      | <b>STAFF</b>       | <b>BOARD</b>       |
| <b>ORG</b>                | <b>OBJECT</b> | <b>DESCRIPTION</b>          | <b>ACTUAL</b>      | <b>ACTUAL</b>      | <b>BUDGET</b>      | <b>BUDGET</b>      | <b>BUDGET</b>      | <b>REQUEST</b>     | <b>RECOMMEND</b>   | <b>APPROVED</b>    |
|                           |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>ESTIMATED REVENUE</b>  |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
|                           |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
| 11524000                  | 240601        | PUBLIC ASSISTANCE           | (4,134,761)        | (3,987,340)        | (3,747,886)        | (3,747,866)        | (3,847,036)        | (3,847,036)        | (3,847,036)        | (3,847,036)        |
| 11524000                  | 240610        | CSA - STATE                 | (1,933,068)        | (1,879,553)        | (2,519,695)        | (2,433,430)        | (1,839,183)        | (1,670,180)        | (1,670,180)        | (1,670,180)        |
| 11541531                  | 415100        | TRANSFER FROM GENERAL FUND  | (1,312,741)        | (1,670,492)        | (1,670,811)        | (1,637,327)        | (1,341,250)        | (1,510,253)        | (1,341,250)        | (1,392,730)        |
|                           |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
|                           |               | <b>TOTAL REVENUES</b>       | <b>(7,380,570)</b> | <b>(7,537,385)</b> | <b>(7,938,392)</b> | <b>(7,818,623)</b> | <b>(7,027,469)</b> | <b>(7,027,469)</b> | <b>(6,858,466)</b> | <b>(6,909,946)</b> |
|                           |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>ESTIMATED EXPENSES</b> |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
|                           |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
| 11555000                  | 553210        | PUBLIC ASSISTANCE           | 4,724,597          | 4,761,334          | 4,920,779          | 4,761,334          | 4,444,130          | 4,444,130          | 4,275,127          | 4,275,127          |
| 11555000                  | 553500        | COMPREHENSIVE SERVICES ACT  | 2,655,973          | 2,844,883          | 3,017,613          | 3,018,813          | 2,583,339          | 2,583,339          | 2,583,339          | 2,634,819          |
|                           |               |                             |                    |                    |                    |                    |                    |                    |                    |                    |
|                           |               | <b>TOTAL EXPENDITURES</b>   | <b>7,380,570</b>   | <b>7,606,217</b>   | <b>7,938,392</b>   | <b>7,780,147</b>   | <b>7,027,469</b>   | <b>7,027,469</b>   | <b>6,858,466</b>   | <b>6,909,946</b>   |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 150           |        | 911 FUND                       |                  |                  |                  |                  |                  |                  |                  |                  |
|--------------------|--------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                    |        |                                | FY2010           | FY2011           | FY2010           | FY2011           | FY2012           | FY2013           | FY2013           | FY2013           |
| ORG                | OBJECT | DESCRIPTION                    | ACTUAL           | ACTUAL           | BUDGET           | BUDGET           | BUDGET           | REQUEST          | STAFF            | BOARD            |
| ESTIMATED REVENUE  |        |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 15015000           | 150201 | RENTAL OF CO. PROPERTY         | (13,950)         | (13,380)         | (13,380)         | (14,496)         | (13,380)         | (13,380)         | (13,380)         | (13,380)         |
| 15024000           | 240155 | E911 WIRELESS                  | (74,384)         | (44,854)         | (65,000)         | (65,000)         | (65,000)         | (50,000)         | (50,000)         | (50,000)         |
| 15041000           | 415100 | TRANSFER FROM GENERAL FUND     | (654,472)        | (542,438)        | (593,547)        | (522,078)        | (510,669)        | (507,881)        | (502,381)        | (524,313)        |
| 15018899           | 189999 | E911 MISC REVENUE              | (12,331)         |                  | -                | -                |                  |                  |                  |                  |
| 15019000           | 190102 | CONTRIBUTION FROM SOUTH BOSTON | (122,690)        | (139,881)        | (145,000)        | (145,000)        | (140,000)        | (140,000)        | (140,000)        | (140,000)        |
|                    |        |                                |                  |                  |                  |                  |                  |                  |                  |                  |
|                    |        | <b>TOTAL REVENUES</b>          | <b>(877,827)</b> | <b>(740,553)</b> | <b>(816,927)</b> | <b>(746,574)</b> | <b>(729,049)</b> | <b>(711,261)</b> | <b>(705,761)</b> | <b>(727,693)</b> |
| ESTIMATED EXPENSES |        |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 15053314           | 501100 | SALARIES & WAGES               | 328,223          | 295,724          | 338,365          | 342,123          | 350,440          | 324,834          | 324,834          | 347,572          |
| 15053314           | 501200 | SALARIES & WAGES OVERTIME      | 2,512            | 5,330            | 5,000            | 5,421            | 5,000            | 5,000            | 5,000            | 5,000            |
| 15053314           | 501300 | PART-TIME SALARIES & WAGE      | 5,993            | 11,333           | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 15053314           | 502100 | F.I.C.A.                       | 24,705           | 22,058           | 26,650           | 26,517           | 27,574           | 25,615           | 25,615           | 27,354           |
| 15053314           | 502210 | RETIREMENT                     | 40,112           | 38,929           | 41,923           | 45,410           | 47,274           | 51,454           | 51,454           | 37,677           |
| 15053314           | 502300 | HOSPITALIZATION                | 62,549           | 59,083           | 66,528           | 64,800           | 82,680           | 76,320           | 76,320           | 87,552           |
| 15053314           | 502400 | GROUP INSURANCE                | 1,939            | 800              | 3,011            | 942              | 981              | 4,288            | 4,288            | 4,288            |
| 15053314           | 502700 | WORKER'S COMPENSATION          | 533              | 699              | 1,100            | 561              | 550              | 550              | 550              | 550              |
| 15053314           | 503100 | PROFESSIONAL SERVICE           | -                | 243              | 2,000            | 2,000            | -                | -                | -                | -                |
| 15053314           | 503310 | REPAIRS & MAINTENANCE          | 3,999            | 43,593           | 30,000           | 30,000           | 15,000           | 15,000           | 15,000           | 15,000           |
| 15053314           | 503312 | ROAD SIGNAGE & REPAIR          | 2,567            | -                | 10,000           | -                | -                | -                | -                | -                |
| 15053314           | 505110 | ELECTRICAL SERVICES            | 6,203            | 7,702            | 8,000            | 8,000            | 7,000            | 7,000            | 7,000            | 7,000            |
| 15053314           | 505130 | WATER/SEWER SERVICES           | 412              | 592              | 3,000            | 3,000            | 1,500            | 1,500            | 1,500            | 1,500            |
| 15053314           | 505210 | POSTAL SERVICES                | 662              | 249              | 500              | 500              | 500              | 500              | 500              | 500              |
| 15053314           | 505230 | TELECOMMUNICATIONS             | 202              | 1,687            | -                | 5,000            | 2,500            | 2,500            | 2,500            | 2,500            |
| 15053314           | 505240 | PSAP MAINT CONTRACT C&P        | 111,579          | 140,060          | 150,000          | 150,000          | 150,000          | 152,000          | 150,000          | 150,000          |
| 15053314           | 505305 | EQUIPMENT INSURANCE            | 779              | 748              | 850              | 800              | 800              | 800              | 800              | 800              |
| 15053314           | 505411 | COPIER LEASES AND RELATED COST | -                |                  | -                | 4,000            | 4,000            | 4,000            | 4,000            | 4,000            |
| 15053314           | 505510 | TRAVEL                         | 1,055            | 708              | 1,500            | 3,000            | 1,500            | 1,500            | 1,500            | 1,500            |
| 15053314           | 505540 | CONVENTION AND EDUCATION       | 2,249            | 13,986           | 10,000           | 10,000           | 3,750            | 6,900            | 6,900            | 6,900            |
| 15053314           | 505899 | MISCELLANEOUS                  | 1,633            | 2,720            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            |
| 15053314           | 506001 | OFFICE SUPPLIES                | 4,514            | 7,616            | 7,500            | 7,500            | 5,000            | 5,000            | 5,000            | 5,000            |
| 15053314           | 506009 | VEHICLE EXPENSE                | -                | 7,195            | 2,500            | -                | -                | 1,000            | 1,000            | 1,000            |
| 15053314           | 508102 | FURNITURE & FIXTURES           | 244              |                  | 10,000           | 10,000           | 1,000            |                  |                  |                  |
|                    |        | UNIFORMS                       |                  |                  |                  |                  |                  | 3,500            | -                | -                |
| 15053314           | 508103 | COMMUNICATIONS EQUIPMENT       | 183,632          | 18,020           | 7,707            | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 15053314           | 508112 | SPECIAL MAPPING SUPPLIES       | -                |                  | 10,000           | 10,000           | 5,000            | 5,000            | 5,000            | 5,000            |
| 15059951           | 509537 | 911 RADIO LEASE PRINCIPAL      | 68,087           | 68,087           | 68,087           | -                |                  |                  |                  |                  |
| 15059951           | 509538 | 911 RADIO LEASE INTEREST       | 5,706            | 5,706            | 5,706            | -                |                  |                  |                  |                  |
|                    |        |                                |                  |                  |                  |                  |                  |                  |                  |                  |
|                    |        | <b>TOTAL EXPENDITURES</b>      | <b>860,089</b>   | <b>752,868</b>   | <b>816,927</b>   | <b>746,574</b>   | <b>729,049</b>   | <b>711,261</b>   | <b>705,761</b>   | <b>727,693</b>   |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 201                   |        | GRANT FUND                   |                  |                  |                  |                    |                  |                  |                  |                  |
|----------------------------|--------|------------------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|
|                            |        |                              |                  |                  |                  |                    |                  |                  | FY2013           | FY2013           |
|                            |        |                              | FY2010           | FY2011           | FY2010           | FY2011             | FY2012           | FY2013           | STAFF            | BOARD            |
| ORG                        | OBJECT | DESCRIPTION                  | ACTUAL           | ACTUAL           | BUDGET           | BUDGET             | BUDGET           | REQUEST          | RECOMMEND        | APPROVED         |
|                            |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
| <b>ESTIMATED REVENUE</b>   |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
| 20124000                   | 240104 | CRIME VICTIMS GRANT          | (54,683)         | (54,683)         | (50,308)         | (54,682)           | (54,682)         | (55,774)         | (55,774)         | (57,050)         |
| 20124000                   | 240140 | COMMUNITY CORRECTIONS GRANT  | (491,877)        | (499,968)        | (435,010)        | (499,851)          | (495,996)        | (490,954)        | (490,954)        | (498,453)        |
| 20124000                   | 240302 | LITTER CONTROL GRANT         | (15,017)         | (16,858)         | (15,000)         | (15,000)           | (15,000)         | (15,000)         | (15,000)         | (15,000)         |
| 20124000                   | 240703 | COMMISSION FOR ARTS GRANT    | (2,500)          |                  | (2,500)          | (2,500)            | (2,500)          | (2,500)          | (2,500)          | (2,500)          |
| 20124000                   | 240901 | INTERMODAL PLANNING GRANT    | -                |                  | -                | (50,000)           | -                | -                | -                | -                |
| 20124000                   | 240905 | REFURBISHING GRANT           | -                | (21,510)         | -                | -                  | -                | -                | -                | -                |
| 20132000                   | 320102 | CDBG - HALIFAX DOWNTOWN PROJ | (164,100)        | (58,244)         | -                | -                  | -                | -                | -                | -                |
| 20132000                   | 320105 | CDBG - SUNNYBROOK            | (133,070)        | (160,410)        | -                | -                  | -                | -                | -                | -                |
| 20132000                   | 320106 | CDBG - OTHER                 | -                |                  | -                | -                  | -                | -                | -                | -                |
| 20132000                   | 406000 | MISCELLANEOUS                | (11,405)         |                  | -                | (415,000)          | -                | -                | -                | -                |
| 20141000                   | 415100 | TRANSFER FROM GENERAL FUND   | -                | (4,844)          | (54,574)         | (21,010)           | (21,437)         | (21,437)         | (21,437)         | (21,437)         |
|                            |        | <b>TOTAL REVENUE</b>         | <b>(872,652)</b> | <b>(816,517)</b> | <b>(557,392)</b> | <b>(1,058,043)</b> | <b>(589,615)</b> | <b>(585,665)</b> | <b>(585,665)</b> | <b>(594,440)</b> |
|                            |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
| <b>ESTIMATED EXPENSES</b>  |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
|                            |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
| <b>IMPROVEMENT COUNCIL</b> |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
| 20100210                   | 501300 | PART-TIME SALARIES & WAGE    | 4,409            | 4,129            | 7,500            | 7,125              | 6,769            | 6,769            | 6,769            | 6,769            |
| 20100210                   | 502100 | F.I.C.A.                     | 337              | 316              | 574              | 545                | 518              | 518              | 518              | 518              |
| 20100210                   | 505899 | MISCELLANEOUS                | 11,642           | 11,968           | 15,000           | 14,250             | 6,700            | 6,700            | 6,700            | 6,700            |
| 20100210                   | 506030 | RECYCLING PROGRAMS           | 21,000           | 21,000           | 21,000           | 19,950             | 19,950           | 19,950           | 19,950           | 19,950           |
|                            |        | <b>SUBTOTAL</b>              | <b>37,388</b>    | <b>37,413</b>    | <b>44,074</b>    | <b>41,870</b>      | <b>33,937</b>    | <b>33,937</b>    | <b>33,937</b>    | <b>33,937</b>    |
|                            |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
| <b>EXILE GRANT</b>         |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |
| 20100225                   | 501100 | SALARIES AND WAGES           | 10,486           | -                | -                | -                  | -                | -                | -                | -                |
| 20100225                   | 502100 | FICA                         | 782              | -                | -                | -                  | -                | -                | -                | -                |
| 20100225                   | 502210 | RETIREMENT                   | 1,323            | -                | -                | -                  | -                | -                | -                | -                |
| 20100225                   | 502300 | HOSPITALIZATION              | 2,310            | -                | -                | -                  | -                | -                | -                | -                |
| 20100225                   | 502400 | GROUP INSURANCE              | 83               | -                | -                | -                  | -                | -                | -                | -                |
|                            |        | <b>SUBTOTAL</b>              | <b>14,984</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
|                            |        |                              |                  |                  |                  |                    |                  |                  |                  |                  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 201                       |        | GRANT FUND                     |                |               |               |               |               |               |               |               |
|--------------------------------|--------|--------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                |        |                                |                |               |               |               |               |               | FY2013        | FY2013        |
|                                |        |                                | FY2010         | FY2011        | FY2010        | FY2011        | FY2012        | FY2013        | STAFF         | BOARD         |
| ORG                            | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL        | BUDGET        | BUDGET        | BUDGET        | REQUEST       | RECOMMEND     | APPROVED      |
| <b>VICTIM WITNESS PROGRAM</b>  |        |                                |                |               |               |               |               |               |               |               |
| 20100226                       | 501100 | SALARIES & WAGES               | 36,730         | 37,230        | 36,730        | 37,230        | 36,730        | 36,730        | 36,730        | 38,567        |
| 20100226                       | 502100 | F.I.C.A.                       | 2,740          | 2,770         | 2,810         | 2,848         | 2,810         | 2,810         | 2,810         | 2,950         |
| 20100226                       | 502210 | RETIREMENT                     | 4,635          | 5,006         | 4,551         | 4,955         | 4,955         | 5,818         | 5,818         | 4,181         |
| 20100226                       | 502300 | HOSPITALIZATION                | 5,532          | 4,978         | 5,544         | 5,400         | 6,360         | 6,360         | 6,360         | 7,296         |
| 20100226                       | 502400 | GROUP LIFE                     | 218            | 103           | 327           | 103           | 103           | 485           | 485           | 485           |
| 20100226                       | 502700 | WORKERS COMP INSURANCE         | 59             | -             | 35            | 33            | 60            | 60            | 60            | 60            |
| 20100226                       | 503310 | REPAIRS & MAINTENANCE          | -              | 40            | 336           | 300           | 300           | 300           | 300           | 300           |
| 20100226                       | 503500 | PRINTING & BINDING             | 159            |               | 200           | 500           | 500           | 500           | 500           | 500           |
| 20100226                       | 505210 | POSTAL SERVICES                | 73             | 63            | 200           | 200           | 200           | 200           | 200           | 200           |
| 20100226                       | 505230 | TELEPHONE                      | 1,375          | 1,360         | 1,000         | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         |
| 20100226                       | 505510 | TRAVEL                         | 1,294          | 265           | 1,000         | 900           | 563           | 563           | 563           | 563           |
| 20100226                       | 506017 | TRAINING                       | -              |               | 300           | 50            | 50            | 50            | 50            | 50            |
| 20100226                       | 505810 | DUES & MEMBERSHIPS             | 50             | 50            | 200           | 150           | 150           | 150           | 150           | 150           |
| 20100226                       | 506001 | OFFICE SUPPLIES                | 551            | 148           |               | 551           | 401           | 248           | 248           | 248           |
| 20100226                       | 508101 | MACHINERY & EQUIPMENT          | 460            |               | 75            | 500           |               |               |               |               |
| 20100226                       | 505857 | PY GRANT REPAYMENT             | 2,188          | 3,540         | -             | -             |               |               |               |               |
|                                |        | <b>SUBTOTAL</b>                | <b>56,064</b>  | <b>55,553</b> | <b>53,308</b> | <b>55,220</b> | <b>54,682</b> | <b>55,774</b> | <b>55,774</b> | <b>57,050</b> |
|                                |        |                                |                |               |               |               |               |               |               |               |
| <b>REFURBISHING CLERK</b>      |        |                                |                |               |               |               |               |               |               |               |
| 20100230                       | 501100 | SALARIES AND WAGES             | 1,969          | 2,117         | -             |               | -             | -             | -             | -             |
| 20100230                       | 501300 | SALARIES AND WAGES PARTTIME    | 15,687         | 15,246        | -             |               | -             | -             | -             | -             |
| 20100230                       | 502100 | FICA                           | 1,351          | 1,328         | -             |               | -             | -             | -             | -             |
| 20100230                       | 505899 | MISCELLANEOUS                  | 9,003          | 6,131         | -             |               | -             | -             | -             | -             |
| 20152216                       | 506001 | OFFICE SUPPLIES                | 1,982          | -             |               |               |               |               |               |               |
|                                |        |                                | <b>29,992</b>  | <b>24,822</b> | <b>-</b>      |               | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| <b>HALIFAX DOWNTOWN CDBG</b>   |        |                                |                |               |               |               |               |               |               |               |
| 20100234                       | 505858 | HALIFAX DOWNTOWN PROJECT/T21   | <b>228,994</b> | <b>27,382</b> | <b>20,000</b> |               | -             | -             | -             | -             |
|                                |        |                                |                |               |               |               |               |               |               |               |
| <b>COMMISSION FOR THE ARTS</b> |        |                                |                |               |               |               |               |               |               |               |
| 20100272                       | 505655 | COMMISSION ARTS LITTLE THEATER | <b>5,000</b>   | <b>2,500</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  |
|                                |        |                                |                |               |               |               |               |               |               |               |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| FUND 201                     |        | GRANT FUND                    |                |                |                |                |                |                |                |                |
|------------------------------|--------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                              |        |                               | FY2010         | FY2011         | FY2010         | FY2011         | FY2012         | FY2013         | FY2013         | FY2013         |
|                              |        |                               | ACTUAL         | ACTUAL         | BUDGET         | BUDGET         | BUDGET         | REQUEST        | STAFF          | BOARD          |
| ORG                          | OBJECT | DESCRIPTION                   |                |                |                |                |                |                | RECOMMEND      | APPROVED       |
| <b>COMMUNITY CORRECTIONS</b> |        |                               |                |                |                |                |                |                |                |                |
| 20100282                     | 501100 | SALARIES & WAGES              | 282,277        | 283,490        | 289,867        | 315,637        | 301,914        | 300,476        | 300,476        | 303,644        |
| 20100282                     | 502100 | F.I.C.A.                      | 20,916         | 20,987         | 22,175         | 24,146         | 23,199         | 22,986         | 22,986         | 23,229         |
| 20100282                     | 502210 | RETIREMENT                    | 33,919         | 36,062         | 38,204         | 41,601         | 39,971         | 39,603         | 39,603         | 32,915         |
| 20100282                     | 502300 | HOSPITALIZATION               | 43,806         | 41,101         | 38,808         | 49,896         | 57,240         | 55,891         | 55,891         | 65,664         |
| 20100282                     | 502400 | GROUP INSURANCE               | 1,635          | 741            | 2,898          | 884            | 785            | 3,005          | 3,005          | 4,008          |
| 20100282                     | 502600 | UNEMPLOYMENT INSURANCE        | -              | -              | 200            | 225            | 225            | 225            | 225            | 225            |
| 20100282                     | 502700 | WORKER'S COMPENSATION         | 1,498          | 384            | 1,498          | 1,698          | 1,698          | 1,698          | 1,698          | 1,698          |
| 20100282                     | 503500 | PRINTING & BINDING            | 544            | 1,144          | 96             | 350            | 200            | 138            | 138            | 138            |
| 20100282                     | 505210 | POSTAL SERVICES               | -              | 252            | 123            | 150            | 250            | 170            | 170            | 170            |
| 20100282                     | 505230 | TELEPHONE                     | 9,199          | 10,760         | 7,872          | 9,000          | 11,800         | 9,600          | 9,600          | 9,600          |
| 20100282                     | 505420 | LEASE/RENT BUILDING           | 18,000         | 20,550         | 13,500         | 18,550         | 22,000         | 22,200         | 22,200         | 22,200         |
| 20100282                     | 505510 | TRAVEL                        | 7,615          | 8,375          | 3,161          | 4,500          | 7,020          | 6,354          | 6,354          | 6,354          |
| 20100282                     | 505540 | CONVENTION & EDUCATION        | 4,078          | 10,071         | 400            | 600            | 2,600          | 1,575          | 1,575          | 1,575          |
| 20100282                     | 505899 | MISCELLANEOUS                 | 28,736         | 51,292         | 6,816          | 12,872         | 15,075         | 15,623         | 15,623         | 15,623         |
| 20100282                     | 506001 | OFFICE SUPPLIES               | 5,821          | 6,359          | 2,300          | 2,545          | 3,660          | 2,998          | 2,998          | 2,998          |
| 20100282                     | 508102 | FURNITURE & FIXTURES          | 23,187         | 12,214         | 7,092          | 8,300          | 8,359          | 8,412          | 8,412          | 8,412          |
|                              |        | <b>SUBTOTAL</b>               | <b>481,231</b> | <b>503,782</b> | <b>435,010</b> | <b>490,954</b> | <b>495,996</b> | <b>490,954</b> | <b>490,954</b> | <b>498,453</b> |
|                              |        |                               |                |                |                |                |                |                |                |                |
|                              |        |                               |                |                |                |                |                |                |                |                |
| 20158808                     | 508317 | CDBG GRANT -- GEORGIA PACIFIC | -              |                | -              | -              | -              | -              | -              | -              |
| 20158293                     | 505860 | HOUSING GRANT                 | -              |                | -              | -              | -              | -              | -              | -              |
| 20158811                     | 505580 | MOTOR SPORTS PLANNING GRANT   | -              |                | -              | -              | -              | -              | -              | -              |
| 20158831                     | 505899 | BEEF PROJECT                  | -              |                | -              | -              | -              | -              | -              | -              |
| 20158850                     | 505881 | MEAT GOAT GRANT               | 498            |                | -              | -              |                |                |                |                |
| 20158850                     | 505885 | CDBG PINE HEIGHTS             |                | 26,104         | -              |                | -              | -              | -              | -              |
| 20158850                     | 505883 | BEEKEEPER GRANT               | 14,473         |                | -              | -              |                |                |                |                |
| 20159941                     | 505860 | SUNNYBROOK                    | -              | 21,532         | -              |                | -              | -              | -              | -              |
|                              |        | <b>SUBTOTAL</b>               | <b>14,971</b>  | <b>47,636</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |
|                              |        |                               |                |                |                |                |                |                |                |                |
|                              |        |                               |                |                |                |                |                |                |                |                |
|                              |        | <b>TOTAL EXPENSES</b>         | <b>868,624</b> | <b>699,088</b> | <b>557,392</b> | <b>593,044</b> | <b>589,615</b> | <b>585,665</b> | <b>585,665</b> | <b>594,440</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| <b>FUND 210</b>           |               | <b>AIRPORT FUND</b>            |                 |                 |                 |                 |                 |                 |                  |                 |
|---------------------------|---------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
|                           |               |                                | <b>FY2010</b>   | <b>FY2011</b>   | <b>FY2010</b>   | <b>FY2011</b>   | <b>FY2012</b>   | <b>FY2013</b>   | <b>FY2013</b>    | <b>FY2013</b>   |
|                           |               |                                | <b>ACTUAL</b>   | <b>ACTUAL</b>   | <b>BUDGET</b>   | <b>BUDGET</b>   | <b>BUDGET</b>   | <b>REQUEST</b>  | <b>STAFF</b>     | <b>BOARD</b>    |
| <b>ORG</b>                | <b>OBJECT</b> | <b>DESCRIPTION</b>             |                 |                 |                 |                 |                 |                 | <b>RECOMMEND</b> | <b>APPROVED</b> |
|                           |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
|                           |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
| <b>ESTIMATED REVENUES</b> |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
|                           |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
| 21015000                  | 150201        | RENTAL OF CO. PROPERTY         | (66,444)        | (82,923)        | (32,400)        | (60,000)        | (61,000)        | (61,000)        | (61,000)         | (61,000)        |
| 21041000                  | 415100        | TRANSFER FROM GENERAL FUND     | -               |                 | (45,600)        | (5,224)         |                 | -               | -                |                 |
|                           |               |                                |                 |                 |                 |                 |                 | -               | -                |                 |
|                           |               | <b>TOTAL REVENUES</b>          | <b>(66,444)</b> | <b>(82,923)</b> | <b>(78,000)</b> | <b>(65,224)</b> | <b>(61,000)</b> | <b>(61,000)</b> | <b>(61,000)</b>  | <b>(61,000)</b> |
|                           |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
| <b>ESTIMATED EXPENSES</b> |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
|                           |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
| 21054440                  | 503100        | PROFESSIONAL SERVICE           | -               | 75,855          | 5,000           | 2,500           | 2,032           | 2,032           | 2,032            | 2,032           |
| 21054440                  | 503310        | REPAIRS & MAINTENANCE          | 885             | 49,613          | 4,500           | 6,000           | 6,000           | 6,000           | 6,000            | 6,000           |
| 21054440                  | 503600        | ADVERTISING                    | -               | -               | -               | -               | -               | -               | -                | -               |
| 21054440                  | 505110        | ELECTRICITY                    | 6,868           | 4,431           | 4,500           | 6,500           | 6,500           | 6,500           | 6,500            | 6,500           |
| 21054440                  | 505120        | HEAT                           |                 | -               | 2,500           | -               | -               | -               | -                | -               |
| 21054440                  | 505230        | TELEPHONE                      | 3,060           | 3,126           | 1,000           | 2,000           | 2,000           | 2,000           | 2,000            | 2,000           |
| 21054440                  | 505302        | FIRE INSURANCE                 | -               | -               | -               | -               | -               | -               | -                | -               |
| 21054440                  | 505307        | PUBLIC OFFICIAL LIABILITY INSU | 5,700           | 4,250           | 6,400           | 5,700           | 6,000           | 6,000           | 6,000            | 6,000           |
| 21054440                  | 505510        | TRAVEL                         | 795             | 963             | 2,500           | 1,000           | 1,000           | 1,000           | 1,000            | 1,000           |
| 21054440                  | 505810        | DUES & ASSOC. MEMBERSHIPS      |                 | -               | 75              | -               | -               | -               | -                | -               |
| 21054440                  | 506014        | OTHER OPERATING SUPPLIES       | 4,466           | 112             | 1,000           | 1,000           | 1,000           | 1,000           | 1,000            | 1,000           |
| 21054440                  | 506024        | AIRPLANE GAS PURCHASE          | 27,735          | 50,966          | 35,000          | 25,000          | 30,000          | 30,000          | 30,000           | 30,000          |
| 31159951                  | 509537        | AIRPORT HANGER LEASE PRINCIPAL | 14,324          | -               | 14,325          | 14,925          | 6,402           | 6,402           | 6,402            | 6,402           |
| 31159951                  | 509538        | AIRPORT HANGER LEASE INTEREST  | 1,200           | -               | 1,200           | 599             | 66              | 66              | 66               | 66              |
|                           |               |                                |                 |                 |                 |                 |                 |                 |                  |                 |
|                           |               | <b>TOTAL EXPENDITURES</b>      | <b>65,033</b>   | <b>189,316</b>  | <b>78,000</b>   | <b>65,224</b>   | <b>61,000</b>   | <b>61,000</b>   | <b>61,000</b>    | <b>61,000</b>   |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| <b>FUND 250</b> |               | <b>SCHOOL FUND</b>         |                     |                     |                     |                     |                     |                     |                     |                     |
|-----------------|---------------|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                 |               |                            |                     |                     |                     |                     |                     |                     | <b>FY2013</b>       | <b>FY2013</b>       |
|                 |               |                            | <b>FY2010</b>       | <b>FY2011</b>       | <b>FY2010</b>       | <b>FY2011</b>       | <b>FY2012</b>       | <b>FY2013</b>       | <b>STAFF</b>        | <b>BOARD</b>        |
| <b>ORG</b>      | <b>OBJECT</b> | <b>DESCRIPTION</b>         | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>BUDGET</b>       | <b>BUDGET</b>       | <b>BUDGET</b>       | <b>REQUEST</b>      | <b>RECOMMEND</b>    | <b>APPROVED</b>     |
| 25018803        | 180301        | OTHER SCHOOL REFUND        | (209,901)           |                     | (350,000)           | -                   | -                   | -                   | -                   | -                   |
| 25018899        | 189907        | SALE OF SCH EQUIPMENT      | -                   |                     | (5,000)             | -                   | -                   | -                   | -                   | -                   |
| 25024410        | 241001        | STATE SALES TAX (2%)       | (5,194,990)         | (5,388,514)         | (5,443,697)         | (5,185,252)         | (5,185,252)         |                     |                     |                     |
| 25024410        | 241002        | BASIC AID / SOQ            | (18,568,645)        | (16,404,173)        | (19,995,626)        | (19,506,683)        | (19,506,683)        |                     |                     |                     |
| 25024410        | 241004        | REMEDIAL SUMMER SCHOOL     | (218,737)           | (213,124)           | (185,713)           | (207,304)           | (207,304)           |                     |                     |                     |
| 25024410        | 241005        | FOSTER HOME CHILDREN       | (26,000)            | (35,713)            | (38,511)            | (34,598)            | (34,598)            |                     |                     |                     |
| 25024410        | 241007        | GIFTED/TALENTED            | (193,648)           | (182,271)           | (192,329)           | (193,440)           | (193,440)           |                     |                     |                     |
| 25024410        | 241008        | REMEDIAL EDUCATION/ SOQ    | (778,897)           | (699,855)           | (773,591)           | (722,177)           | (722,177)           |                     |                     |                     |
| 25024410        | 241009        | ENROLLMENT LOSS            | (148,024)           |                     | (150,479)           | (79,638)            | (79,638)            |                     |                     |                     |
| 25024410        | 241011        | COMPENSATION SUPPLEMENT    | -                   |                     | -                   | -                   | -                   |                     |                     |                     |
| 25024410        | 241012        | SPECIAL ED/SOQ-HOMEBOUND   | (3,983,049)         | (3,698,765)         | (3,838,036)         | (3,795,726)         | (3,795,726)         |                     |                     |                     |
| 25024410        | 241014        | TEXTBOOK RENTAL -PAYMENTS  | (539,035)           | (139,017)           | (506,552)           | (324,765)           | (324,765)           |                     |                     |                     |
| 25024410        | 241017        | VOC. ED. /SOQ (ALL)        | (698,297)           | (619,723)           | (758,311)           | (657,697)           | (657,697)           |                     |                     |                     |
| 25024410        | 241020        | FRINGE BENEFITS            | (2,703,811)         | (3,581,255)         | (2,944,774)         | (3,202,510)         | (3,202,510)         |                     |                     |                     |
| 25024410        | 241028        | EARLY READING INTERVENTION | (100,529)           | (105,765)           | (100,529)           | (99,556)            | (99,556)            |                     |                     |                     |
| 25024410        | 241033        | LOTTERY FUNDS              | -                   | (73,795)            | (388,377)           | -                   | -                   |                     |                     |                     |
| 25024410        | 241040        | ADULT LITERACY SER/STATE   | -                   |                     | (23,576)            | (23,576)            | (23,576)            |                     |                     |                     |
| 25024410        | 241046        | HOMEBOUND                  | -                   |                     | (121,983)           | (119,840)           | (119,840)           |                     |                     |                     |
| 25024410        | 241065        | AT RISK                    | (915,531)           | (877,789)           | (927,293)           | (975,561)           | (975,561)           |                     |                     |                     |
| 25024410        | 241070        | COMP.AT RISK YOUTH/SCHOOL  | (603,504)           | -                   | (603,504)           | (562,356)           | (562,356)           |                     |                     |                     |
| 25024410        | 241075        | K-3 PRIMARY CLASS          | (821,776)           | (744,034)           | (843,820)           | (822,997)           | (822,997)           |                     |                     |                     |
| 25024410        | 241090        | TECHNOLOGY / SCHOOLS       | (97,957)            | (94,847)            | (310,000)           | (268,088)           | (268,088)           |                     |                     |                     |
| 25024410        | 241093        | DUAL ENROLLMENT            | (1,316,564)         |                     | (725,000)           | -                   | -                   |                     |                     |                     |
| 25024410        | 299999        | OTHER STATE FUNDS          | (751,364)           | (2,780,676)         | -                   | (54,837)            | (54,837)            |                     |                     | (34,181,227)        |
| 25024410        | 241094        | SOL REMEDIATION            | -                   |                     | (100,294)           | (99,776)            | (99,776)            |                     |                     |                     |
| 25024410        | 241309        | ENGLISH SECOND LANG.(ESL)  | (25,251)            | (23,487)            | (28,092)            | (25,252)            | (25,252)            |                     |                     |                     |
| 25033000        | 330899        | OTHER FEDERAL SCHOOL FUNDS | (3,732,633)         | (3,313,164)         | (3,600,000)         | (3,600,000)         | (3,600,000)         |                     |                     | (3,600,000)         |
| 25033000        | 384010        | TITLE I                    | (1,485,844)         | (1,741,420)         | -                   | -                   | -                   |                     |                     |                     |
| 25038808        | 330801        | ADULT BASIC EDUCATION      | -                   |                     | (22,791)            | (14,124)            | (14,124)            |                     |                     |                     |
| 25038841        |               | STATE AND FEDERAL GRANTS   | (1,325,964)         | (880,658)           | -                   | -                   | -                   |                     |                     | (1,974,157)         |
| 25515000        |               | OTHER                      | (2,223)             |                     | -                   | (1,579,157)         | -                   |                     |                     | (1,605,000)         |
| 25038084        | 330824        | ED. FOR ECON. SEC. /FEDER  | -                   |                     | (201,366)           | -                   | -                   |                     |                     |                     |
| 25038808        | 330815        | TITLE-VI-B FLOW THROUGH    | (1,870,303)         | (1,110,219)         | (1,325,000)         | (1,325,000)         | (443,141)           |                     |                     |                     |
| 26016618        | 161804        | SCH. CAF. SERVICE FEES     | (1,089,141)         | (1,013,756)         | (1,000,000)         | (1,000,000)         | (1,000,000)         |                     |                     | (1,000,000)         |
| 26033000        | 330809        | SCHOOL BREAKFAST PROGRAM   | (2,075,410)         | (2,166,255)         | (1,850,000)         | (1,850,000)         | (1,850,000)         |                     |                     | (1,850,000)         |
| 25041000        | 415100        | TRANSFER FROM GENERAL FUND | (12,373,846)        | (14,189,914)        | (13,256,000)        | (13,256,000)        | (12,906,000)        | (12,906,000)        | (12,906,000)        | (12,906,000)        |
|                 |               | <b>TOTAL REVENUES</b>      | <b>(61,850,874)</b> | <b>(60,078,189)</b> | <b>(60,610,244)</b> | <b>(59,585,910)</b> | <b>(56,774,894)</b> | <b>(56,774,894)</b> | <b>(56,774,894)</b> | <b>(57,116,384)</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| <b>FUND 250</b>           |               | <b>SCHOOL FUND</b>        |                   |                   |                   |                   |                   |                   |                   |                   |
|---------------------------|---------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                           |               |                           |                   |                   |                   |                   |                   |                   | <b>FY2013</b>     | <b>FY2013</b>     |
|                           |               |                           | <b>FY2010</b>     | <b>FY2011</b>     | <b>FY2010</b>     | <b>FY2011</b>     | <b>FY2012</b>     | <b>FY2013</b>     | <b>STAFF</b>      | <b>BOARD</b>      |
| <b>ORG</b>                | <b>OBJECT</b> | <b>DESCRIPTION</b>        | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>BUDGET</b>     | <b>BUDGET</b>     | <b>BUDGET</b>     | <b>REQUEST</b>    | <b>RECOMMEND</b>  | <b>APPROVED</b>   |
|                           |               |                           |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>ESTIMATED EXPENSES</b> |               |                           |                   |                   |                   |                   |                   |                   |                   |                   |
|                           |               |                           |                   |                   |                   |                   |                   |                   |                   |                   |
| 25056610                  | 509561        | INSTRUCTION               | 41,509,991        |                   | 60,610,244        | 60,468,064        | 56,774,894        | 56,774,894        | 56,774,894        | 57,116,384        |
| 25056611                  | 509511        | FEDERAL PROGRAMS          | 3,194,978         |                   |                   |                   |                   |                   |                   |                   |
| 25056620                  | 509562        | ADMINISTRATION/HEALTH     | 2,184,093         |                   |                   |                   |                   |                   |                   |                   |
| 25056630                  | 509530        | TRANSPORTATION            | 4,158,723         |                   |                   |                   |                   |                   |                   |                   |
| 25056640                  | 509564        | OPERATION/MAINTENANCE     | 6,943,106         |                   |                   |                   |                   |                   |                   |                   |
| 25056650                  | 509565        | SCHOOL FOOD SERVICE       | 143,423           |                   |                   |                   |                   |                   |                   |                   |
| 25056670                  | 509570        | DEBT SERVICE              | 10,749            |                   |                   |                   |                   |                   |                   |                   |
| 26056650                  | 509565        | SCHOOL FOOD SERVICE       | 3,065,094         |                   |                   |                   |                   |                   |                   |                   |
| 25556914                  | 509561        | TEXTBOOKS                 | 131,762           |                   |                   |                   |                   |                   |                   |                   |
|                           |               | <b>TOTAL EXPENDITURES</b> | <b>61,341,919</b> | <b>59,550,173</b> | <b>60,610,244</b> | <b>60,468,064</b> | <b>56,774,894</b> | <b>56,774,894</b> | <b>56,774,894</b> | <b>57,116,384</b> |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

|                 |               |                              |                  |                  |               |                  |               |                  |                  |                  |
|-----------------|---------------|------------------------------|------------------|------------------|---------------|------------------|---------------|------------------|------------------|------------------|
| <b>FUND 301</b> |               | <b>CAPITAL FUND</b>          |                  |                  |               |                  |               |                  |                  |                  |
|                 |               |                              |                  |                  |               |                  |               |                  | <b>FY2013</b>    | <b>FY2013</b>    |
|                 |               |                              | <b>FY2010</b>    | <b>FY2011</b>    | <b>FY2010</b> | <b>FY2011</b>    | <b>FY2012</b> | <b>FY2013</b>    | <b>STAFF</b>     | <b>BOARD</b>     |
| <b>ORG</b>      | <b>OBJECT</b> | <b>DESCRIPTION</b>           | <b>ACTUAL</b>    | <b>ACTUAL</b>    | <b>BUDGET</b> | <b>BUDGET</b>    | <b>BUDGET</b> | <b>REQUEST</b>   | <b>RECOMMEND</b> | <b>APPROVED</b>  |
|                 |               |                              |                  |                  |               |                  |               |                  |                  |                  |
| 30141000        | 415100        | TRANSFER FROM GENERAL FUND   | (104,648)        | (256,119)        | -             | (149,573)        | -             | (175,000)        | (175,000)        | (125,000)        |
| 30159971        | 999320        | TRANSFER FROM FUND 320       |                  |                  | -             | -                | -             |                  |                  | -                |
|                 |               |                              |                  |                  |               |                  |               |                  |                  |                  |
|                 |               | <b>TOTAL REVENUES</b>        | <b>(104,648)</b> | <b>(256,119)</b> | <b>-</b>      | <b>(149,573)</b> | <b>-</b>      | <b>(175,000)</b> | <b>(175,000)</b> | <b>(125,000)</b> |
|                 |               |                              |                  |                  |               |                  |               |                  |                  |                  |
| 30153971        | 505861        | ACCTNG SOFTWRE REPLACEMENT   | 9,277            |                  | -             | -                | -             | -                | -                | -                |
| 30153971        | 508105        | MOTOR VEHICLES AND EQUIPMENT | -                |                  | -             | -                | -             | 50,000           | 50,000           | 50,000           |
| 30153971        | 508301        | CONVENIENCE CENTERS          | 95,371           | 84,059           | -             | 77,698           | -             | -                | -                | -                |
| 30153971        | 508302        | SHERIFF CARS                 | -                | 164,560          | -             | 71,875           | -             | 125,000          | 125,000          | 75,000           |
| 30153971        | 508114        | ENERGY EFFICIENCY EXPENSES   | -                | 7,500            | -             | -                | -             | -                | -                | -                |
|                 |               | <b>TOTAL EXPENDITURES</b>    | <b>104,648</b>   | <b>256,119</b>   | <b>-</b>      | <b>149,573</b>   | <b>-</b>      | <b>175,000</b>   | <b>175,000</b>   | <b>125,000</b>   |
|                 |               |                              |                  |                  |               |                  |               |                  |                  |                  |

**HALIFAX COUNTY  
FY2013 BOARD APPROVED BUDGET**

| OTHER FUNDS |        |                          |           |          |          |          |          |          |           |          |
|-------------|--------|--------------------------|-----------|----------|----------|----------|----------|----------|-----------|----------|
|             |        |                          | FY2010    | FY2011   | FY2010   | FY2011   | FY2012   | FY2013   | FY2013    | FY2013   |
|             |        |                          | ACTUAL    | ACTUAL   | BUDGET   | BUDGET   | BUDGET   | REQUEST  | STAFF     | BOARD    |
| ORG         | OBJECT | DESCRIPTION              | ACTUAL    | ACTUAL   | BUDGET   | BUDGET   | BUDGET   | REQUEST  | RECOMMEND | APPROVED |
| 12016601    | 160107 | COURTHOUSE MAINT REVENUE | (19,070)  | (17,385) | (22,300) | (22,000) | (22,000) | (22,000) | (22,000)  | (22,000) |
| 12054432    | 505899 | COURTHOUSE MAINT/EXPENSE | -         | -        | 22,300   | 22,000   | 22,000   | 22,000   | 22,000    | 22,000   |
| 14016000    | 160104 | LAW LIBRARY REVENUE      | (15,108)  | (13,948) | (8,500)  | (8,500)  | (8,500)  | (8,500)  | (8,500)   | (8,500)  |
| 14052000    | 505899 | MISCELLANEOUS            | 8,600     | 9,400    | 8,500    | 8,500    | 8,500    | 8,500    | 8,500     | 8,500    |
| 30524000    | 241033 | LOTTERY FUNDS            | -         | -        | -        | -        | -        | -        | -         | -        |
| 30524000    | 241310 | STATE CONSTRUCTION FUNDS | (496,816) | -        | -        | -        | -        | -        | -         | -        |
| 30559945    | 505801 | CAP IMP SCHOOLS          | -         | -        | -        | -        | -        | -        | -         | -        |
| 71518000    | 189903 | CONTRIBUTIONS            | (32,054)  | (33,211) | (5,000)  | (5,000)  | (5,000)  | (5,000)  | (5,000)   | (5,000)  |
| 71558818    | 505592 | HERITAGE COMMITTEE FUNDS | 28,795    | 27,401   | 5,000    | 5,000    | 5,000    | 5,000    | 5,000     | 5,000    |